

Transportation and Aviation Services CSA

Core Service: Airport Customer Service *Airport Department*

Core Service Purpose

Ensure that Airport users have a good travel experience by having adequate access to the Airport; convenient and available parking; safe and user-friendly facilities; and a variety of quality choices of travel services while at the Airport.

Key Operational Services:

- ☐ Airport Services
- ☐ Airport Facilities
- ☐ Airport Access

Performance and Resource Overview

The Airport Customer Service Core Service contributes to the Transportation and Aviation Services CSA's Outcomes: *Provide Safe and Secure Transportation Systems, Travelers Have a Positive, Reliable and Efficient Experience, Preserve and Improve Transportation Assets and Facilities, and Provide Viable Transportation Choices that Promote a Strong Economy.* It is the largest of the Airport's core services, comprising 68% of the total 2007-2008 Adopted Operating Budget or \$56.9 million. It is also the broadest and most complex core service in that it encompasses all aspects of the customer's Airport experience. Services such as parking availability, the flow of ground traffic, the appearance and cleanliness of Airport facilities, amenities, transportation services, airside operations, and the movement of customers through the terminals and security checkpoints are all captured in this core service.

The Adopted 2007-2008 Airport Customer Service Core Service budget represents an increase of \$4.6 million (8.9%) from the 2006-2007 Adopted Budget. Base budget adjustments of \$2.3 million fund cost of living adjustments for salaries, benefits, retirement, the anticipated rates for the shuttle bus operating agreement, utilities, and taxes associated with the Compressed Natural Gas (CNG) station. A reduction in overhead costs of \$1.8 million to recognize the decrease in the overhead rate anticipated for 2007-2008 is also included as a Base budget change.

The 2007-2008 Adopted Operating Budget reflects a net augmentation in this core service of \$2.3 million. The budget includes a reduction to contractual services funding for design and production of marketing materials. This reduction represents only a small portion of the funding available (11%) and protects the \$400,000 remaining in the budget for contractual customer outreach programs. The elimination of funding (\$16,500) for signage design, fabrication, and installation was also approved. The Airport has consolidated operating signage program funding with the resources allocated in the capital budget (\$1.5 million in the 2008-2012 Airport Capital Improvement Program). This consolidation and the 2006-2007 addition and hiring of a Sign Shop Manager to

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Performance and Resource Overview (Cont'd.)

support the Airport signage program is anticipated to provide sufficient resources necessary to meet planned improvements to wayfinding at the Airport during transition, construction, and ongoing operation. Offsetting these reductions are other budget actions necessary to meet new service requirements, including the addition of five positions to support the maintenance and operation of Terminal A+. The facility, located just north of Terminal A, includes eight gates, and becomes part of the Airport property once the new lease becomes effective. This action includes funding for utilities, services, and supplies. Previously, American Airlines had directly paid for maintenance and operations costs of the building. Continued funding of private security services (\$745,455) is included to meet the security needs associated with the Department of Homeland Security threat level Orange Alert that has been in effect since August 2006. These requirements include staffing at all Airport vehicle gates and verification of control of access to the airfield.

The Airport is in the final stages of a \$6.5 million installation of Shared-Use systems, which include gate and holdroom management technology, flight information displays, dynamic signage, visual paging, ticketing, and reservation systems. The completion of the capital Shared-Use system project and the new airline lease agreements provide greater flexibility as well as efficiencies for terminal space usage. Under the Shared-Use model, the Airport would administer the new systems in order to allocate Airport resources on a dynamic basis. For example, these systems would enable the Airport to assign airline gates flexibly, based on the most efficient and effective location at that time. Operation of the model requires sufficient staff to monitor resource allocation software and to coordinate and direct the movement of airlines to particular Airport facilities such as holdrooms and gates. Two budget actions were approved to support Airport Shared-Use technology. The first reallocates existing Airport operations staff to support ongoing monitoring, use, and scheduling necessary for the smooth and efficient coordination of gates, counters, holdroom facilities, and other infrastructure. Additional terminal line support funding provides direct customer service staffing to support passenger transition and line control associated with the Shared-Use environment. Shared-Use technology leads to better utilization of terminal resources, streamlines paging requests, and provides better data to make informed decisions on use of ticket counters and gates.

Performance at the Airport has been enhanced during the past year by the introduction of consolidated Flight Information Displays (FIDs), which provide wayfinding displays of flight, gate, and baggage information for various air carriers at Terminal C. The traveler registry program called Clear™ was also implemented in fall 2006. The program allows passengers enrolled in the program to proceed through security checkpoints faster. Mineta San José International Airport was the second airport nationwide to adopt the system.

As noted in the Performance Summary and Activity & Workload Highlights, the Airport has deferred, for the second year, the annual Customer Survey. The great number of changes and transitional requirements associated with Terminal Area Improvement Program (TAIP) construction will impact airport customers. Construction impacts will vary greatly during the course of the

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Performance and Resource Overview (Cont'd.)

project, and as a result, the Airport will undertake other mechanisms to get input from stakeholders, including smaller studies, internet questionnaires, and other outreach measures. In fall 2006, a new Customer Service Director was hired to provide additional attention to the customer experience and to the maintenance of the Airport's service levels even in the face of aging infrastructure and known construction activity.






Of interest to the traveling public is the Performance Measure “% of passenger amenities within 10% of off-Airport prices”; this measure also serves as a contractual obligation for Airport concessionaires. A 2007 review of prices allowed the Airport to reduce the costs of water and small confection items. The Airport, as it reviews and plans for future concessions, continues to solicit customers' input to determine what makes a desirable Airport experience, as well as to develop the means to enhance the quality and availability of airport amenities through its contracts and property management activities.

Accountability on active security badges continues to be very high. In addition to previous requirements, the Transportation Security Administration (TSA) has recently created a new non-secure security identification display area (SIDA) that requires additional fingerprinting and background verification. The US Customs Office has also issued new requirements for badge renewal every two years. In 2005-2006, 6,139 Airport badges were issued. While the increase in requirements has led to an increase in workload, the processes instituted and implemented have also served to increase Airport safety and security.

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Performance and Resource Overview (Cont'd.)

Airport Customer Service Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of time public parking is available	100%	100%	100%	100%
 % of customers rating their travel time from Airport entrances to the airline terminal as good or excellent	N/A*	66%	N/A*	N/A*
 % of passenger amenities within 10% of off-Airport prices	89%	92%	93%	94%
 % of customers rating the Airport's amenities as good or excellent based upon availability, quality and cost	N/A*	65%	N/A*	N/A*
 % of customers rating the Airport's facilities as good or excellent, based upon availability, condition, and cleanliness	N/A*	87%	N/A*	N/A*
 % of accountability on active security clearance badges (SIDA)	96%	100%	98%	100%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* The annual Airport Customer Survey has been temporarily suspended (2005-2006 through 2007-2008) in order to focus on long-term improvements to facilities and services. It is important to note that although some improvements have been made to operations and services, the terminal complex has not changed in ways that would significantly impact service ratings.

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Average number of hours per month parking is available	720	720	720	720
Average travel time from Airport entrances to the airline terminal	N/A*	<15 min	N/A*	N/A*
Total number of annual Airport passengers	10.85M	11.0M	10.7M	11.0M
Total number of annual operations	193,408	197,576	189,208	192,992

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* The annual Airport Customer Survey has been temporarily suspended (2005-2006 through 2007-2008) in order to focus on long-term improvements to facilities and services. It is important to note that although some improvements have been made to operations and services, the terminal complex has not changed in ways that would significantly impact service ratings.

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Core Service: Airport Customer Service *Airport Department*

Performance and Resource Overview (Cont'd.)

Airport Customer Service Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 20,373,380	\$ 22,318,474	\$ 23,120,882	\$ 23,802,805	6.7%
Non-Personal/Equipment	27,922,800	29,920,567	31,467,829	33,074,669	10.5%
Total	\$ 48,296,180	\$ 52,239,041	\$ 54,588,711	\$ 56,877,474	8.9%
Authorized Positions	259.25	256.88	257.38	264.63	3.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)
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PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS

1. Airport Private Security Services 745,455

This action increases private security services contracted by the Airport from 60 hours per day to 156 hours per day in order to meet the requirements of National Threat Level Orange Alert, as mandated by the Transportation Security Administration (TSA). The events in London on August 10, 2006 resulted in the implementation of increased security requirements for the Airport. In order to meet these additional mandates, staff has increased private security service from the budgeted level of 60 hours per day. Discussions with the TSA have confirmed that the current security requirements will be ongoing for the foreseeable future. (Ongoing costs: \$750,000)

Performance Results:

Customer Satisfaction This action provides the needed resources to respond to an operational requirement of the Airport in accordance with TSA mandates.

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Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)
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TRAVELERS HAVE A POSITIVE, RELIABLE AND EFFICIENT EXPERIENCE

2. Airport Customer Service Outreach (45,500)

This action reduces the Airport's contractual services funding for the general production of marketing materials and other graphic designs that are used for outreach campaigns to the public and stakeholders. This reduction in contractual services funding reduces total funding for this service by \$45,500 or 11.4%, of the \$398,584 budgeted. A corresponding reduction in Airport Strategic Support reduces funding by an additional \$4,500 for outreach services. This action is included as part of the Airport's overall budget balancing strategy. (Ongoing savings: \$45,500)

Performance Results:

No new impacts are anticipated as a result of this action, since funding had previously been restricted as part of the City's and the Airport's efforts to control costs. Funding of approximately \$400,000 would remain for a variety of outreach services and activities such as: general contractual outreach services, partnership with the Convention Visitor's Bureau, ambassador program enhancements, web page maintenance, and programs that inform the public about how they will be impacted by Airport construction.

3. Airport Contractual Signage Services (16,500)

This action reduces contractual funding allocated to signage design, fabrication, and installation. Capital funds have been programmed in the 2008-2012 Airport Capital Improvement Program for the airport signage program. This action is necessary as part of the Airport's overall budget balancing strategy. (Ongoing savings: \$16,500)

Performance Results:

No new service impacts are anticipated to result from this action, as the funding has largely remained unspent for several fiscal years, as part of Airport's ongoing cost management efforts. There is still funding allocated in both the Airport's operating and capital budgets for required and beneficial Airport signage.

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Core Service: Airport Customer Service *Airport Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)
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TRAVELERS HAVE A POSITIVE, RELIABLE AND EFFICIENT EXPERIENCE (CONT'D.)

4. Terminal A+ Maintenance and Operations	5.00	1,330,607
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This action increases ongoing funding for the maintenance and operations costs attributed to Terminal A+. This building is located just north of Terminal A and consists of approximately 73,000 square feet of terminal and support space, which is currently maintained by American Airlines. With the expiration of American Airline's lease of this facility, the Airport will acquire full responsibility to operate and maintain Terminal A+ infrastructure. This additional funding adds 1.0 Painter, 1.0 Electrician, 1.0 Air Conditioning Mechanic, 1.0 Senior Facility Repair Worker, 1.0 Airport Equipment Mechanic, and non-personal/equipment funding for utilities, custodial services and supplies, elevator/escalator maintenance, trades supplies, and pest control services. (Ongoing costs: \$1,330,607)

Performance Results:

Customer Satisfaction The addition of this facility to Airport resources expands the amount of available space to apply the new Shared-Use model, which will increase efficiency in the utilization of terminal infrastructure. By controlling the use of gates, holdrooms, and ticketing systems, the Airport will be able to allocate these resources in a way that best supports Airport operations and best serves Airport passengers. With the addition of these positions, no significant changes to current service levels will result as the Airport is taking on services previously provided by American Airlines. The building is an aging infrastructure that was not previously maintained by the City and capital investment is anticipated to be necessary to bring the facility to City standards.

5. Airport Shared-Use Staffing Realignment	2.25	234,745
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This action reallocates a total of 2.25 positions (1.25 Airport Operations Supervisor and 1.0 Airport Operations Specialist positions) into the Airport Customer Service Core Service to support the Airport's new Shared-Use business model. Two of the Airport Operations Supervisors (presently vacant) will monitor gate usage and coordinate with airlines to maximize the use of gates, holdrooms, counters, and other infrastructure. These two positions were previously a part of the Airport Environmental Management Core Service and supported the Airport's Noise Monitoring section. Instead, a portion of a third filled Airport Operations Supervisor position (0.75), already budgeted in the Airport's General Aviation and Manager-On-Duty (MOD) programs, will be reallocated to offset the impact to the Airport Noise Monitoring section. There are corresponding actions in the Airport Environmental Management and Community Air Service Core Services and Strategic Support. (Ongoing costs: \$234,745)

Performance Results:

Cycle Time, Cost Implementation of the new Shared-Use model allows greater efficiency in the utilization of terminal infrastructure. By controlling the use of gates, holdrooms, ticketing systems, and flight information displays, the Airport can allocate these resources in a way that best supports Airport operations, and best serves Airport passengers.

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Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)
TRAVELERS HAVE A POSITIVE, RELIABLE AND EFFICIENT EXPERIENCE (CONT'D.)		
6. Airport Contractual Terminal Support Services		39,956
This action increases contractual staff hours by 40 hours per week (from a budgeted 313 hours/week) to provide terminal support, helping passengers transition from the terminals, through ticketing and to security checkpoints. This increased terminal support facilitates the implementation of the Airport's Shared-Use model by helping to direct passengers to their flights, as airlines relocate between multiple gate and holdroom areas. This action also mitigates the impacts of construction activity during implementation of the Terminal Area Improvement Program. (Ongoing costs: \$39,956)		
Performance Results:		
Customer Satisfaction Implementation of the new Shared-Use model allows greater efficiency in the utilization of terminal infrastructure. Adding more terminal support contractual services hours enhances the customer experience by providing guidance as the customer navigates through the airport terminals.		
2007-2008 Adopted Core Service Changes Total	7.25	2,288,763

Transportation and Aviation Services CSA

Core Service: Airport Environmental Management *Airport Department*

Core Service Purpose

Manage the environmental impact of the Airport on the community to ensure that it is a “good neighbor” as it meets the air transportation needs of the region.

Key Operational Services:

- ☐ Airport Land and Water Quality
- ☐ Airport Noise Management
- ☐ Airport Air Quality Management

Performance and Resource Overview

The management of environmental impacts at Mineta San José International Airport is an essential component of the Airport’s air transportation mission, and calls on the department to cooperate with neighborhoods and residents to minimize any adverse impacts on the environment from Airport operations. Among the programs and services associated with this core service are the Airport Neighborhood Services Group (ANSO), a clean air program that includes the Airport Compressed Natural Gas (CNG) fueling station, noise monitoring and mitigation programs, and site restoration and future beneficial development. This core service is a major focus of the Transportation and Aviation Services CSA outcome *Provide a Transportation System that Enhances Community Livability*.

Environmental management is a basic business requirement of the aviation industry. The Airport is particularly proud of its partnership with major federal, State, and local regulatory agencies that have oversight in environmental management programs. The Airport works with these agencies to promote and maintain the overall environmental quality of the Airport in matters related to air emission reductions, protection of the Guadalupe River and sensitive species, and the restoration of Airport properties for future beneficial use. The Airport’s Acoustical Treatment (ACT) Program also partners with other City agencies, such as the Strong Neighborhoods Initiative and the Department of Housing, to perform community outreach related to noise insulation of residences.

The 2007-2008 Adopted Airport Environmental Management Core Service budget totals \$3.2 million and represents an increase of approximately \$236,000, or 7.9%, from the prior year. As with the other Airport core services, this largely reflects base budget cost of living adjustments for salaries, benefits, and retirement, as well as for a decrease of the overhead rate. An increase in funding to reinstate community outreach materials that were eliminated on a one-time basis in 2006-2007 was approved, as well as the addition of funds for maintenance and software for the Airport noise monitoring system (\$151,000).

Transportation and Aviation Services CSA

Core Service: Airport Environmental Management *Airport Department*

Performance and Resource Overview (Cont'd.)

As noted earlier in the Airport Customer Service Core Service section, this budget reallocates two Airport Operations Supervisors to support Shared-Use systems operations. This reallocation is offset in part by the transfer of 0.75 of an Airport Operations Supervisor position to support the noise program. In addition, a small one-time reduction of the printing and advertising budget was approved; however, as noted earlier, funding for outreach materials is included to provide significant communication to the community in 2007-2008.

Since its inception, the ACT Program has treated approximately 2,400 dwelling units and three schools within its 65-decibel eligibility area. This represents a combined investment of over \$141 million to date in the community. Acoustical testing has also been performed on an additional 1,000 dwellings to determine if noise levels meet federal and State treatment guidelines. The ACT Program is estimated to have completed approximately 145 dwelling units by the end of 2006-2007. These include historic homes that have been approved by the State Historic Preservation Office (SHPO), and call for installation of specialty windows and doors that meet historic guidelines. The Airport has received an additional \$6 million in grant funding to treat these historically protected homes in the Washington and Guadalupe neighborhoods. The ACT program anticipates completing all homes in the 2010 contour during 2007-2008.

The Noise Monitoring section continues to monitor the Airport's noise contour areas for any significant changes or impacts. Procedures such as aircraft run-up, departures at the end of the runway, and preferred runway usage have been implemented and monitored. The Airport is upgrading the Airport Noise Monitoring System with a \$1.4 million grant from the Federal Aviation Administration. Approval to proceed on the system purchase occurred in December 2006 and the project is currently in the planning and design phase with an acceptance date sometime in fall 2007. Upgrades to the system include better flight tracking capabilities, enhanced aircraft data flow, and a modern web-based application with the ability to do address lookup. This new noise monitoring system will automate most of the Noise Center's reports, provide graphic enhancements that are clear to the public, and modernize the Airport's Noise Report Recorder.

In November 2006, City Council approved the planned uses of Airport curfew fines, of which approximately \$340,000 has been collected. The Airport considered several factors when reviewing program options for the use of these fines, such as if the program: offered benefits to the community; was related to operations at the Airport; enhanced the interaction of the Airport with the community; and/or if the program enhanced the relationship between neighborhoods and the Airport. Four programs have been developed: a Fly Quiet Program which works to influence and educate airlines to operate as quietly as possible; Alternative Fuel Grant Program to assist ground transportation providers to convert vehicles to compressed natural gas (CNG); an Airport Internship Program; and support for the Guadalupe River Park and Gardens Master Plan. A reserve has been set aside in the Airport Revenue Fund for additional curfew fines that are being collected

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Core Service: Airport Environmental Management *Airport Department*

Performance and Resource Overview (Cont'd.)

in 2006-2007; allocation of any additional funds will be determined as part of the Annual Report process in fall 2007.

The Airport Neighborhood Service Group (ANSG) works in the community to provide information, receive input, and advocate for neighbors in order to mitigate the impact of Airport operations and construction. The ANSG also supports public art programming and participates in a variety of community events. ANSG has recently entered into a partnership with the Neighborhoods Development Center to develop a shared database of contacts. The Airport Director continues to make himself available to a variety of community groups, to educate and share information on a variety of airport and aviation topics.







As for air emission control and reduction programs, the Airport's CNG fueling station has continued to provide community benefit with smart planning and policy development. The Ground Transportation Management Program implemented in September 2005, provides an incentive to taxis fueled by alternative fuels. As a result, there continues to be an increase in the number of CNG taxis. The Airport has also begun the process of replacing its existing diesel buses used for rental car customer transportation with CNG fueled vehicles; new CNG buses are anticipated to arrive by spring 2008.

The growth in 2006-2007 of “% of Compressed Natural Gas (CNG) dispensed to non-Airport customers” reflects a significant increase in CNG use by ground transportation operators (mainly taxis). In 2004-2005, only 38,913 Gallon of Gas Equivalent (GGEs) were purchased at the Airport by private vehicle owners. By comparison, the estimated usage in 2006-2007 is 230,000 GGEs, a 491% increase in just two years. This performance measure enables the Airport to develop policies and incentives, provide marketing and programmatic targets and track against those targets, the levels of utilization of the Airport CNG fueling station by non-Airport vehicles. Another very positive performance measure to note is the reduced number of non-compliant curfew intrusions expected in 2006-2007 down from 20 (of 193,408 operations) in 2005-2006 to just 14 (of 189,208 total airport landings and takeoffs) in 2006-2007.

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Core Service: Airport Environmental Management *Airport Department*

Performance and Resource Overview (Cont'd.)

Airport Environmental Management Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of homes treated in the projected 2010 contour	46%	60%	60%	100%
 % reduction in acreage of incompatible land use due to noise issues	48.5%	100%	100%	100%
 % of community complaints on noise issues responded to within one day	100%	100%	95%	100%
 % of customers rating the Airport response to noise issues as satisfactory or better	100%	100%	100%	100%
 % of residents rating the Airport as a good environmental neighbor	N/A*	90%	N/A*	90%
 % of Compressed Natural Gas (CNG) dispensed to non-Airport customers	30%	35%	46%	46%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* The annual Airport Resident/Neighborhood survey has been delayed until summer 2007.

Transportation and Aviation Services CSA

Core Service: Airport Environmental Management *Airport Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Acres of incompatible land use due to noise issues	0.26 Acres	0 Acres	0 Acres	0 Acres
Number of environmental noise complaints	1,362	1,100	1,270	1,100
Cost of Airport environmental programs per passenger	\$0.22	\$0.27	\$0.24	\$0.29
Number of dwellings in noise impacted areas*	5	0	0	0
Number of dwellings acoustically treated annually based on the projected 2010 contour	194	145	145	98
Number of homes remaining to be treated based on projected year 2010 contour	418	243	243	0
Compliant operations as a percentage of total Airport operations	99.99%	99.99%	99.99%	99.99%
Total number of annual operations	193,408	197,576	189,208	192,992
Total number of non-compliant curfew intrusions	20	20	14	14
Total amount of CNG dispensed (GGE)**	430,596	400,000	500,000	525,000
- Dispensed for Airport uses (GGE)**	300,145	260,000	270,000	283,500
- Dispensed to non-Airport customers (GGE)**	130,451	140,000	230,000	241,500

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* This highlight represents the completion of those dwellings identified for noise abatement. The new projected 2010 noise contour targets and measures are included in separate workload measures. Figures previously presented represented the number of dwellings identified in the Projected 2006 Measured Noise Contour Map prepared in 2001.

** GGE or Gallons of Gas Equivalent is the unit of measure for CNG usage.

Airport Environmental Management Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 1,763,568	\$ 2,139,130	\$ 2,360,532	\$ 2,233,349	4.4%
Non-Personal/Equipment	577,152	849,076	1,009,639	991,366	16.8%
Total	\$ 2,340,720	\$ 2,988,206	\$ 3,370,171	\$ 3,224,715	7.9%
Authorized Positions	22.00	20.00	21.10	19.85	(0.7%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

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Core Service: Airport Environmental Management *Airport Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)
PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY		
1. Airport Shared-Use Staffing Realignment	(1.25)	(141,658)
<p>This action transfers a net 1.25 Airport Operations Supervisors to support the Airport's new Shared-Use business model. Two Airport Operations Supervisors (presently vacant) will move into the Airport Customer Service Core Service to monitor gate usage and coordinate with airlines to maximize the use of gates, holdrooms, counters, and other infrastructure. These two positions supported the Airport's Noise Monitoring section. A portion of a third filled Airport Operations Supervisor position (0.75) will be reallocated back to the Airport Environmental Management Core Service to offset the impact to the Airport Noise Monitoring section. There are corresponding actions recommended in the Airport Customer Service and Community Air Service Core Services and Strategic Support. (Ongoing savings: \$141,658)</p> <p>Performance Results: Cycle Time, Cost Implementation of the new Shared-Use model will allow greater efficiency in the utilization of terminal infrastructure. By controlling the use of gates, holdrooms, ticketing systems, and flight information displays, the Airport can allocate these resources in a way that best supports Airport operations, and best serves Airport passengers.</p>		
2. Selected Airport Non-Personal/Equipment Funding Efficiencies		(3,798)
<p>A number of reductions in the Airport's Planning and Development Division, to such categories as supplies and materials, training and travel, and printing and advertising, are included as part of the Airport's overall budget balancing strategy. This action reduces the non-personal/equipment allocation by \$3,798 in this core service. A corresponding reduction in Strategic Support was also approved. (Ongoing savings: \$0)</p> <p>Performance Results: No change to service levels should result from this action.</p>		
2007-2008 Adopted Core Service Changes Total	(1.25)	(145,456)

Transportation and Aviation Services CSA

Core Service: Community Air Service *Airport Department*

Core Service Purpose

Provide air services necessary to meet identified business, leisure, and economic development needs of the region.

Key Operational Services:

- ☐ Air Service Needs
- ☐ Airport Facility and Infrastructure Planning

Performance and Resource Overview

The Community Air Service Core Service assists in achieving two of the Transportation and Aviation Services CSA's stated outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy* and *Preserve and Improve Transportation Assets and Facilities*. The Airport seeks to achieve these outcomes by providing necessary facilities and infrastructure and the level of air service its passengers expect, including a diverse carrier, destination, and frequency mix. The Airport is also committed to having the air cargo services necessary to tie the Silicon Valley region to key business markets, both domestic and worldwide.

The Adopted 2007-2008 Community Air Service Core Service Budget totals just over \$2 million and represents a 4% increase from the prior year. The base budget, as with the other Airport core services, reflects cost of living adjustments for salaries, benefits, and retirement, as well as an adjustment for the overhead rate decrease. In addition, the base budget reinstates \$177,600 in air service development and marketing contractual services that were reduced on a one-time basis in 2006-2007.

The Adopted Budget includes three actions related to air service development. A portion of non-personal/equipment funds for marketing research and airline industry consulting services (\$140,000) was reduced. This funding, eliminated on a one-time basis in the 2006-2007 Adopted Operating Budget, was reinstated in the 2007-2008 base budget. Even with this ongoing reduction, air service development contractual service funds of approximately \$421,000 remains and is anticipated to provide sufficient resources for necessary priority projects and services. In addition, a portion of a Senior Airport Operations Specialist position previously dedicated to provide coordination of airfield construction projects was reallocated from this core service to the Airport Customer Service Core Service to support Shared-Use implementation. Finally, a \$250,000 addition to provide support for new international air service development programs was approved. These funds, and the use of the air service incentive program approved by City Council in 2005-2006, will enhance San José's ability to promote new services.

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Core Service: Community Air Service *Airport Department*





Performance and Resource Overview (Cont'd.)

This augmentation also supports the 2007-2008 Mayor's March Budget Message to identify resources to increase Airport activity.

Airport activity levels remain sluggish and the Airport continues to face several challenges including the competitiveness of the other Bay Area airports and the financial struggles of U.S. airlines.

In 2006, the Airport hired an Air Service Development Director to work directly with airlines and develop air service opportunities, including implementing strategies to support and expand international and domestic passenger and air cargo service. The Airport is working diligently to further the City's economic development focus, by increasing the number of direct and international flights, and creating a safe and pleasant travel experience for San José passengers. Mineta San José International Airport (SJC) will also continue to develop infrastructure necessary to meet the air service needs of the region.

The Airport's cost per enplaned passenger (CPE) continues to be very competitive with the other Bay Area airports, providing a favorable climate for airlines to conduct business. At the time the budget was developed, the CPE at SJC was estimated to be \$4.12 in 2006-2007, while the March 2006 CPE figure at Oakland was \$5.74. The most recent information provided for the CPE for San Francisco was \$14.87. The Airport is sensitive to the continuing difficulties faced by the airline industry, and will continue efforts to partner with airlines to maintain reasonable rates and charges. An important part of this process is ensuring that capital development is demand-driven, which means that the level of passenger activity is a major factor in determining the pace of planned development at the Airport.

Community Air Service Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 Air service market share	18.5%	18.0%	18.0%	18.5%
 Airline cost per enplaned passenger*	\$4.60	\$4.05*	\$4.12	\$6.89*
 % of customers rating the frequency of air service good or excellent	N/A**	75%	N/A**	N/A**
 % of customers able to reach desired destinations from the Airport	N/A**	70%	N/A**	N/A**

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* Enplaned passengers are those passengers boarding an aircraft in scheduled service, including originating, stop-over or connecting service. The target CPE is based on current revenues and passenger expectations.

** The annual Airport Customer Survey has been temporarily suspended (2005-2006 through 2007-2008) in order to focus on long-term improvements to facilities and services. It is important to note that, although some improvements have been made to operations and services, the terminal complex has not changed in ways that would significantly impact service ratings.

Transportation and Aviation Services CSA

Core Service: Community Air Service Airport Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Total number of annual Airport passengers	10.85M	11.0M	10.72M	10.99M
Total number of annual operations	193,408	197,576	189,208	192,992
Total number of annual enplanements	5.40M	5.50M	5.30M	5.50M
Total airline cost	\$25.30M	\$22.27M	\$22.07M	\$38.77M
Total regional air service market	58.78M	60.77M	59.00M	59.41M

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

Community Air Service Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 641,754	\$ 976,587	\$ 932,379	\$ 865,806	(11.3%)
Non-Personal/Equipment	834,398	969,376	1,055,245	1,157,348	19.4%
Total	\$ 1,476,152	\$ 1,945,963	\$ 1,987,624	\$ 2,023,154	4.0%
Authorized Positions	8.66	8.66	7.71	6.91	(20.2%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Transportation and Aviation Services CSA

Core Service: Community Air Service *Airport Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)
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PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY

1. Air Service Development Contractual Services (140,000)

This action reduces the Airport's contractual services funding for air service market research and airline industry consulting services, reflecting a 25% reduction to the overall contractual service funding specifically available to support air service development, market research, and partnership development. The remaining contractual service funds (approximately \$421,000) will be used to provide research and consulting for priority projects and services to support air service promotion, partnerships and outreach. (Ongoing savings: \$140,000)

Performance Results:

No new impacts are anticipated as a result of this reduction. Though significant, this reduction is actually smaller than reductions in this core service in prior years, which were a part of the Airport's overall cost containment plans. In 2006-2007, an Air Service Director was added to develop and manage programs to promote new air service routes and destinations at the airport. The focus of the position for 2007-2008 will be on using the existing budget for a variety of activities including: air service development, market research, partnership development, and air service expansion research for those projects that have the greatest opportunity to bring new service to the Airport. The remaining funds will be used for the highest priority projects and partnerships will continue to be explored.

2. Airport Shared-Use Staffing Realignment (0.80) (74,470)

This action transfers 0.80 Senior Airport Operations Specialist position to support the Airport's new Shared-Use business model. Two of the Airport Operations Supervisors (presently vacant) will monitor gate usage and coordinate with airlines to maximize the use of gates, holdrooms, counters, and other infrastructure. These two positions used to support the Airport's Noise Monitoring section and have now been reallocated. Instead, a portion of a third filled Airport Operations Supervisor position (0.75), already budgeted in the Airport's General Aviation and Manager-On-Duty (MOD) programs, will be reallocated to offset the impact to the Airport Noise Monitoring section. There are corresponding actions recommended in the Airport Environmental Management and Airport Customer Service Core Services and Strategic Support. (Ongoing savings: \$74,470)

Performance Results:

Cycle Time, Cost Implementation of the new Shared-Use model allows greater efficiency in the utilization of terminal infrastructure. By controlling the use of gates, holdrooms, ticketing systems, and flight information displays, the Airport can allocate these resources in a way that best supports Airport operations, and best serves Airport passengers.

Transportation and Aviation Services CSA

Core Service: Community Air Service *Airport Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)
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PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY (CONT'D.)

3. Long Haul International Air Service Route Development 250,000

This action provides funding to enhance the City's ability to support airlines that provide new service to Mineta San José International Airport (SJC) with nonstop flights to/from Europe and/or Asia. After a decision to commence airline service, the Airport will promote the new service in the Bay Area in a partnership with the San José Silicon Valley Chamber of Commerce, San José Convention and Visitors Bureau, Silicon Valley Leadership Group, and Silicon Valley corporations. These funds are invested in advertising campaigns in partnership with the airline to promote awareness of the benefits of serving SJC. The campaign may include contractual services with an agency and media insertions in a foreign city (e.g.: Dublin, London, or Tokyo). This additional funding provides for travel-related expenses for the Chamber of Commerce, Convention and Visitors Bureau, and leadership group teams for both pre-launch and post-launch sales and familiarization trips in Europe and/or Asia. (Ongoing costs: \$250,000)

Performance Results:

Customer Satisfaction International flights are important to the City and the regional economy for several reasons, including the generation of millions of dollars of economic benefit to the region by providing efficient air travel opportunities not only for the business community but also for the local residents' vacation opportunities, and the potential of bringing Airport regional customers to and from their homelands.

2007-2008 Adopted Core Service Changes Total	(0.80)	35,530
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Transportation and Aviation Services CSA

Core Service: Parking Services *Transportation Department*

Core Service Purpose

Provide clean and convenient public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations.

Key Operational Services:

☐ Manage Off-Street Parking

☐ Manage On-Street Parking

Performance and Resource Overview

The City's Parking Services continues to focus on meeting the parking needs of businesses, downtown employees, visitors, and residents. The City's Parking Fund provides funding for operation of existing parking facilities and development of new parking facilities to meet current and future demands. Specific capital projects are detailed in the Parking section of the 2008-2012 Adopted Capital Improvement Program (CIP). The Parking Services Core Service contributes to the Transportation and Aviation Services CSA Outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy; Travelers Have a Positive, Reliable, and Efficient Experience; and Provide a Transportation System that Enhances Community Livability.*

Off-Street Parking

A key measure for effective Parking Services is whether parking demand is being met to support visitors, merchants, employees, and residents living, working, and utilizing the services offered in Downtown. Recent surveys indicate that parking demand in all eight downtown parking zones continues to be met. Due to the slow economic recovery and additional supply due to completion of the new Employee Garage, the average peak occupancy at the City's parking facilities is estimated at 56% in 2006-2007, much lower than 61% in 2005-2006. The occupancy level is highly dependent on the downtown economy, particularly the office space market, which has experienced an increase in Class B (buildings without dedicated parking) vacancy rates from 3% in early 2001 to approximately 22-24% during 2006. Overall, customer satisfaction in off-street parking facilities continues to be high, with 87% of the customers rating the services as good or better.

The total annual monthly parking customers served in 2006-2007 is estimated to be 59,000, slightly higher than the 58,000 for 2005-2006. The number is expected to increase slightly to 60,000 in 2007-2008. In 2006-2007, the number of transient parking customers serviced is estimated to be 1.7 million as in 2005-2006. The same number is anticipated in 2007-2008.

The Parking Guidance System (PGS) is another tool to enhance the available public parking spaces for Downtown parking customers. The first phase of the PGS was completed in December 2005 and this project installed electronic signs at city-owned garages, informing motorists of real-time

Transportation and Aviation Services CSA

Core Service: Parking Services *Transportation Department*

Performance and Resource Overview (Cont'd.)

Off-Street Parking (Cont'd.)

parking space availability, and other relevant messages. The second phase was awarded by City Council in March 2007 and is scheduled to be completed in April 2008 and will include roadway signs that direct motorists to various City owned and operated parking facilities and indicate the number of available parking spaces in real-time. These projects allow the City to maximize the use of the existing parking supply.

As part of the San José Redevelopment Agency's (SJRA) Strategy 2000: Greater Downtown Strategy for Development, a Parking Management Plan (PMP) was developed in 2001 to address both short-term and long-term downtown parking needs. Due to significant changes in the economic environment over the last five years, and to reflect the shift from office to residential developments, this plan was revised and was approved by the City Council in June 2007. The primary purpose of the PMP update was to comprehensively review the downtown parking system, including supply and demand, the rate structure and the free parking program to identify priority parking supply opportunities, to improve the security and cleanliness of the facilities, to expand promising parking incentive programs, and to generate the resources to meet these goals. As part of the PMP update, the City Council also approved a six-month pilot program that authorizes a \$5 late night parking fee after 10 pm on Thursday, Friday, and Saturday at the City parking garages as part of the enhanced security and enhanced maintenance plan.

On-Street Parking

The Parking Compliance Unit continues its support of street cleanliness, safety, quality-of-life, and neighborhood access issues by its focus on street sweeping, school access and safety, street maintenance, vehicle abatement, and the Residential Permit Parking Programs. In 2006-2007, parking compliance support of street sweeping was increased by the addition of approximately 40 new residential curb miles where parking is prohibited during sweeps to maximize sweeping effectiveness.

The vehicle compliance surveys conducted in the Downtown indicate that approximately 96% of on-street parkers were in compliance with regulations, which is a very positive indicator. Downtown parking compliance is consistent with the rate from previous years, and is due in part to the ready availability of parking spaces downtown and the optimized deployment of staff.

During 2006-2007, the expected number of citations issued remained at 222,000, the same level as 2005-2006. Although the number of citations issued by the Department of Transportation (DOT) has increased steadily, the decrease in citations issued by both the Police and Airport Departments resulted in minimal net change overall. It is estimated that DOT issued approximately 92% of all citations in 2006-2007 compared to 87% for 2004-2005 and 2005-2006.

Following a successful pilot program, the vehicle abatement program was permanently transferred from the Planning, Building and Code Enforcement Department to DOT in the 2005-2006

Transportation and Aviation Services CSA







Core Service: Parking Services Transportation Department

Performance and Resource Overview (Cont'd.)

On-Street Parking (Cont'd.)

Mid-Year Budget Review, and that year 78% of abandoned vehicles were in voluntary compliance by staff's second visit. In 2006-2007, compliance stayed at 78% and is expected to remain at a similar level in 2007-2008.

As directed in the Mayor's June Budget Message, DOT is revisiting the Downtown on-street parking strategy to increase parking by maximizing the number of on-street parking spaces. A consultant is anticipated to be hired by January 2008 to conduct a comprehensive traffic and on-street parking analysis for Downtown, and the study is tentatively scheduled for completion in September 2008.

Parking Services Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 Number of downtown parking zones meeting parking demand	8 of 8	8 of 8	8 of 8	8 of 8
 % of on-street parkers in compliance with all regulations	96%	96%	96%	96%
 Parking Services Revenue to Cost Ratio	1.29	1.27	1.27	1.26
 % of parking service requests completed in 1 day (facility maintenance, enforcement meter repair) or in 14 days (citation appeal)	96%	97%	96%	97%
 % of abandoned vehicles in voluntary compliance by staff's second visit	78%	70%	78%	78%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	88%	90%	87%	90%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of monthly parking customers served	58,000	54,500	59,000	60,000
Number of transient parking customers served	1,700,000	1,625,000	1,700,000	1,700,000
Number of parking meter service activities completed	2,211	2,000	1,730	2,000
Number of parking citations issued	222,000	222,000	222,000	224,000
Number of parking citations appealed/ adjudicated	10,000	10,000	9,500	9,500

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

Transportation and Aviation Services CSA

Core Service: Parking Services *Transportation Department*

Performance and Resource Overview (Cont'd.)

Parking Services Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 3,782,233	\$ 4,360,852	\$ 4,508,161	\$ 4,806,338	10.2%
Non-Personal/Equipment	6,303,705	7,427,434	7,656,993	7,861,807	5.8%
Total	\$ 10,085,938	\$ 11,788,286	\$ 12,165,154	\$ 12,668,145	7.5%
Authorized Positions	53.44	54.44	53.44	57.44	5.5%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE

1. Parking Operations Staffing	2.00	265,305	0
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This action reinstates an Engineer position and a Staff Specialist position on an ongoing basis. The Engineer was originally added in 1999-2000 as a limit-dated position to support the Parking program's work activities related to the building of the New City Hall. Since then, this position's responsibilities have expanded due to the addition of several new parking garages and lots. Without this action, the position would expire at the end of 2006-2007. The Engineer manages daily maintenance and repair activities in the parking facilities, helps implement an enhanced maintenance program, and frees the Associate Engineer in the Parking program to further advance the Parking Guidance System and other Parking Capital Improvement projects. The Staff Specialist was originally added in 2005-2006 as a temporary position to help mitigate the effects of the Analyst position that was eliminated as part of the 2004-2005 Adopted Operating Budget. This permanent addition will provide support for managing the day-to-day operations of the parking garages and lots, coordinates special parking requests, manages the employee parking program, and responds to questions and concerns from the Public and City employees. (Ongoing costs: \$266,697)

Performance Results:

Quality The Engineer will manage the daily maintenance and repair activities in the parking facilities and implement the enhanced maintenance project which will prolong the service life of the parking facilities.

Customer Satisfaction The Staff Specialist will respond to questions and concerns from the Public and City employees.

Transportation and Aviation Services CSA

Core Service: Parking Services *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE (CONT'D.)			
2. School Area Parking Compliance	2.00	237,686	447,000
This action adds 2.0 Parking and Traffic Control Officers (PTCOs), shifts funding for 2.84 PTCOs from the General Purpose Parking Fund to the General Fund, and provides non-personal/equipment funding for the purchase of four clean-air vehicles, two ticket writers, and other miscellaneous equipment and supplies. The PTCOs will increase parking compliance in school areas city-wide, resulting in enhanced safety for school children, teachers, and parents. (Ongoing costs: \$123,334)			
Performance Results: Quality, Customer Satisfaction These positions will enhance safety in school areas by enforcing parking regulations around schools.			
2007-2008 Adopted Core Service Changes Total	4.00	502,991	447,000

Transportation and Aviation Services CSA

Core Service: Pavement Maintenance *Transportation Department*

Core Service Purpose

To maintain and repair the pavement on the City's street network to allow for optimum street service life and the safe and efficient travel of the motoring public.

Key Operational Services:

- ☐ Maintain Street Pavement

Performance and Resource Overview

The Pavement Maintenance Core Service's long-term goal is to maintain and preserve street pavement surfaces, using both corrective and preventive maintenance techniques. This core service contributes primarily to the Transportation and Aviation Services CSA Outcome: *Preserve and Improve Transportation Assets and Facilities* and its goals align with the CSA's strategic goal: Maintain Pavement Surfaces in Good Condition.

The Pavement Maintenance Program has experienced large shortages in funding ranging from \$15 million to \$20 million annually over the last several years. Consequently, a significant amount of needed maintenance was deferred and the percentage of streets rated in acceptable or better condition has declined. It is projected that 78% of streets will be in acceptable or better condition by the end of 2006-2007, down from a high of 93% in 2002.

Maintain Street Pavement

Over the last five years, the Department of Transportation has sharply reduced staffing levels to match declining funding. Over the next five years, however, street maintenance funding is projected to increase to an average of \$24 million per year, reflecting additional grant funds and one-time General Fund resources. This increased funding level will require additional resources to manage. To address the substantial increases in contractual project activity, the addition of seven Capital-funded positions including five engineering and inspection positions, one Maintenance Supervisor, and one Maintenance Manager to manage, design, coordinate, implement, and inspect the additional street maintenance work that will be performed. These positions will also carry out detailed street condition analysis, research and evaluate innovative maintenance products and strategies, and perform long-term maintenance planning to ensure that the City is performing the optimal combination of treatments to maximize the condition of the network and minimize costs for the short and long-terms.

In 2007-2008, a total of 91 miles of residential and arterial streets are scheduled to be surface sealed. Of this, 23 miles of arterial streets will be sealed with a conventional sealing treatment and 68 miles of residential streets will receive a double surface seal treatment. The double sealing

Transportation and Aviation Services CSA

Core Service: Pavement Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Maintain Street Pavement (Cont'd.)

treatment is a new, cost-effective alternative to resurfacing that was first implemented last year. Some residential streets that were previously designated for more costly resurfacing that were past due for a sealing treatment are instead scheduled to be treated with this option.

In 2007-2008, a total of 36 miles of streets are also planned to be resurfaced as follows. Approximately 10 miles of residential streets will receive a conventional asphalt resurfacing and 13 miles will receive a rubberized asphalt treatment. Funding for these projects will come from the Maintenance Backlog – Street Resurfacing project added in 2006-2007 and Proposition 42 payback. In addition, a \$150,000 grant from the California Integrated Waste Management Board (CIWMB) for use of recycled rubber will partially fund the rubberized resurfacing project. The remaining 13 miles of streets to be resurfaced are Metropolitan Transportation System (MTS) designated streets funded by the federal Surface Transportation Program grant. Additional funding of \$3.9 million from the General Fund has been programmed in 2007-2008 for a Maintenance Backlog – Street Resurfacing project that will resurface approximately six more miles of streets throughout the City.

Repair needs are expected to continue climbing due to the further deterioration of the street network, and will result in higher amounts of corrective type maintenance requests and projects. Staff anticipates that 7,500 pothole or similar priority repairs and 500 non-priority repairs will be completed in 2007-2008. The Department has filled several maintenance crew vacancies for the summer construction season that will help keep up with this growing workload. It is anticipated that 80% of priority and non-priority repairs will be made within time guidelines.

In 2006-2007, several pavement funding opportunities became available, and the pavement maintenance plan was adjusted to ensure the program was aligned to efficiently and effectively maintain and preserve the street network over the long-term. This additional funding included \$3 million in the Maintenance Backlog – Street Resurfacing project and a \$7.3 million payback of previously borrowed Proposition 42 funds. As a result of voter approval, \$12 million from Proposition 1B and \$39 million from Proposition 42 are programmed over the next five years beginning 2007-2008.

The 2006-2007 pavement program was increased to include 41 miles of residential streets that received the new double surface seal application. The use of this treatment was the result of research and testing by the maintenance staff to identify more cost-effective methods of reducing the backlog of streets needing higher-cost treatments, like resurfacing. All of the streets treated with the new application were previously designated for resurfacing and would have cost from 4 to 7 times more to resurface with a conventional resurfacing application. In order to deliver this program, the number of arterial streets receiving a conventional surface seal designed to preserve

Transportation and Aviation Services CSA

Core Service: Pavement Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Maintain Street Pavement (Cont'd.)

them in good condition and prevent premature deterioration from occurring was reduced from 50 miles to 29 miles.

Originally, 28 miles of streets were targeted for resurfacing in 2006-2007. However, lengthy grant processes to secure funding, and the desire to advertise and bid during the off-season to obtain better bid prices, has resulted in most of the resurfacing program being programmed for completion in 2007-2008. Five miles of streets throughout the City were resurfaced with local funds, and several of these streets were treated with rubberized emulsion or rubberized asphalt concrete to evaluate the environmental, performance, and life-cycle cost benefits of rubber products.

Finally, because of the declining conditions of the street network, the number of priority service requests for potholes and other urgent conditions increased sharply in 2006-2007. It is estimated that 7,000 priority repairs will be completed, well over the target of 2,000. Due to this added priority workload, the number of scheduled repairs completed is being limited to 400. It is estimated that 83% of these repairs will be completed within time guidelines.

Long Term Funding Shortfall





The Department of Transportation is responsible for maintaining the City's 2,310 mile street network system. After the 2007 summer program, there will be approximately 453 miles of streets in need of higher structural type resurfacing treatments and 681 miles of streets that are overdue for preventive type sealing treatments based on the optimum maintenance cycles of 8 years for arterial streets and 10 years for residential streets. Based upon updated estimates for the Traffic Maintenance Master Plan process, \$270 million in one-time funding is needed to eliminate this backlog. Once this is completed, \$34 million of ongoing annual funding (in today's dollars) would be needed to sustain the system in good condition and prevent it from premature deterioration.

Annual funding over the next five years will average \$24 million, up substantially from previous levels, but still well short of the annual need of \$34 million. With the ongoing funding shortfalls and a tremendous backlog of streets past due for maintenance, the condition of the street network is projected to decline to 77% of streets in acceptable or better condition by the end of 2007-2008. By 2011-2012, it is projected to fall below 65% of streets in acceptable or better condition.

Transportation and Aviation Services CSA

Core Service: Pavement Maintenance Transportation Department

Performance and Resource Overview (Cont'd.)

Pavement Maintenance Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of pavement surfaces rated in "acceptable" or better condition (50 or greater on a 1-100 scale)	79%	79%	78%	77%
 Pavement Maintenance Cost to Budget Ratio	0.91	1.00	0.94	1.00
 % of corrective pavement repairs completed within two days (priority) and 30 days (non-priority)	85%	78%	85%	80%
 % of customers rating services "good" or better based upon thoroughness and courtesy (4 or greater on a 1-5 scale)	78%	77%	83%	80%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Miles of paved roadway to maintain	2,310	2,310	2,310	2,310
Miles of residential streets receiving surface seal application	78	22	41	68
Miles of residential streets prepared for surface seal	0*	22	41	n/a**
Miles of arterial streets receiving surface seal application	36	50	29	23
Miles of street resurfacing completed	0.7	28	5	36
Number of priority service requests (potholes) completed	2,993	2,000	7,000	7,500
Number of scheduled service requests (large pavement repairs) completed	700	750	400	500
Average sealing maintenance cost per mile of street (includes preparation work)	\$73,500	\$75,700	\$75,700	\$75,700

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* The residential sealing program was temporarily suspended. To stretch available dollars, staff targeted crack sealing on streets to help the condition from deteriorating.

** New surface sealing techniques will require very little preparation work.

Transportation and Aviation Services CSA

Core Service: Pavement Maintenance Transportation Department

Performance and Resource Overview (Cont'd.)

Pavement Maintenance Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 4,233,098	\$ 5,086,551	\$ 5,075,959	\$ 5,863,855	15.3%
Non-Personal/Equipment	1,269,868	1,397,345	1,504,852	1,490,036	6.6%
Total	\$ 5,502,966	\$ 6,483,896	\$ 6,580,811	\$ 7,353,891	13.4%
Authorized Positions	57.47	57.47	55.47	62.47	8.7%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

1. Vehicle Maintenance Staffing (14,816) (14,816)

This action generates city-wide vehicle maintenance and operations cost savings totaling \$69,154 (\$55,323 in the General Fund), resulting from the elimination of a vacant Equipment Mechanic Assistant position (vacant since June 2004) in the General Services Department. The cost savings in the Department of Transportation, Pavement Maintenance Core Service is \$14,816. No impacts to current service levels are anticipated with this reduction because of a decreased fleet size and the end, in 2006-2007, of the multi-year freeze on general fleet replacements which has resulted in the average age of the fleet decreasing. Vehicle replacements, however, are still subject to an exemption process managed by both the General Services Department and the City Manager's Office. (Ongoing savings: \$14,816)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Transportation and Aviation Services CSA

Core Service: Pavement Maintenance

Transportation Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)			
2. Pavement Maintenance, Inspector, and Engineering Staffing	7.00	787,896	0
<p>This action provides funding for seven additional Capital-funded positions (1.0 Maintenance Manager, 1.0 Maintenance Supervisor, 1.0 Senior Construction Inspector, 2.0 Associate Construction Inspectors, 1.0 Associate Engineer, and 1.0 Engineer) in Pavement Maintenance. The Pavement Maintenance program is currently staffed to operate from a budget of approximately \$10 million. However, since the beginning of 2006-2007, additional State and federal funds for street maintenance have become available, and the budget for Pavement Maintenance is expected to be approximately \$24 million for the next five years. These positions will provide the Department of Transportation with the necessary programmatic staffing resources to plan, develop, and deliver the additional projects this increased funding will allow. (Ongoing costs: \$792,998)</p>			
Performance Results:			
Quality, Customer Satisfaction These positions will plan, develop, and deliver pavement maintenance projects.			
2007-2008 Adopted Core Service Changes Total	7.00	773,080	(14,816)

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Core Service Purpose

To provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Maintain Street Landscaping | <input type="checkbox"/> Manage Special Landscape Programs |
| <input type="checkbox"/> Manage Care of City Street Trees | <input type="checkbox"/> Inspect and Repair Sidewalks |
| <input type="checkbox"/> Maintain Undeveloped Rights-of-Way | <input type="checkbox"/> Downtown Cleaning Activities |

Performance and Resource Overview

The purpose of the Street Landscape Maintenance Core Service is to maintain City streetscapes in a safe and aesthetically pleasing condition. This includes median island and roadside landscapes, street trees, sidewalks, special benefit districts, undeveloped rights-of-way, and City-owned parcels. This Core Service contributes primarily to the Transportation and Aviation Services CSA's Outcome: *Preserve and Improve Transportation Assets and Facilities*.

Street Landscape Maintenance

The Department of Transportation maintains approximately 513 acres of landscapes in the public right-of-way that contribute directly to the attractiveness and livability of City neighborhoods and thoroughfares. For 2006-2007, an estimated 65% of the 230 acres of General Fund-supported landscapes are in good condition, down significantly from a high of 86% in 2000-2001 due to resource reductions over the past five years. As a result of the declining condition, customer complaints are on the rise, and the timeliness of response to customer tree and landscape requests dropped from 90% in 2005-2006 to 75% in 2006-2007, because fewer staff were available to address the issues.

In 2007-2008, further reductions were approved to address the decline in General Fund resources. Six maintenance positions (three vacant and three filled) were approved for elimination. Because three of the positions are vacant and the remaining three had been partially redeployed to other functions, the majority of the service level impact associated with this reduction has been realized in the current year. As a result of the permanent elimination, landscapes will continue to be serviced on a less frequent basis. Overall, the condition of the City's street landscaping is expected to drop another 4% to 56% in good condition because of these budget actions. Response times to customer complaints/requests are also expected to decrease again in 2007-2008 from 75% to 70% completed

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Street Landscape Maintenance (Cont'd.)

within 14 days as the number of complaints is expected to continue to increase in the coming year primarily due to the impact of previous reductions.

The construction and installation of new landscape assets will require additional funding to cover the associated annual operations and maintenance costs. To ensure that the Department of Transportation will be able to maintain added landscape assets going into use in 2007-2008, funding of \$168,500 for the operations and maintenance costs of these new assets was added in this budget.

Street Tree Maintenance

Per the Municipal Code, property owners are responsible for the care and upkeep of street trees adjacent to their frontage. The City has traditionally provided limited street tree services to property owners, including trimming, care, advice, and emergency work. Unless significant new funds are invested into this program, these services will only be provided for one more year. In 2008-2009, nine tree maintenance positions will be eliminated, and property owners will be fully responsible for all of their street tree maintenance and be required to pay for any necessary work performed by the City.

To ensure a successful new business model in 2008-2009, a Street Tree Stewardship program will be developed for the Transportation & Environment Committee's consideration in 2007-2008. The program will likely result in property owners, volunteers, and others taking on higher levels of responsibility for the estimated 300,000 street trees in the City.

During 2007-2008, the Department of Transportation (DOT) will develop the procedures and protocols necessary to establish a fee program to provide contractual emergency street tree services to property owners who prefer to pay the City for this service. In addition, a database will be developed that will provide necessary support to billing activity. A street tree inventory is beyond the scope of this budget, but in 2007-2008, as a cooperative effort with the Environmental Services and Public Works Departments, DOT will begin to look at creating a Geographic Information System (GIS) mapping system that could ultimately identify the location of all street trees, their species, condition, date of last work performed, and other useful information.

New educational and volunteer materials will be produced so that the City will be able to maximize the services provided by City staff, Our City Forest (non-profit partner), and property owners. In addition, a multi-departmental effort is currently underway, being led by the City Manager's Office, to review existing policies, departmental and volunteer roles, and inter-relationships between the City street tree policies and regulations with those on private property.

For 2006-2007, the condition of the street tree inventory is projected to be at 39% of the urban forest in optimal condition. This is down from a high of 50% in 2001-2002 due to resource

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Street Tree Maintenance (Cont'd.)

reductions that primarily affected the amount of preventive tree trimming. Based on the size of the street tree inventory, optimal trimming cycles call for trimming approximately 60,000 trees annually. Since 2004-2005, essentially all resources for proactive tree trimming by the City have been eliminated, other than a minor amount performed by in-house crews or through other projects. In 2007-2008, only about 1,000 trees will be proactively pruned using in-house crews, resulting in a projected decline in the condition of the City's street trees to 37% in optimal condition.

Staffing resources in the Arborist Office are projected to remain the same in 2007-2008, with staff continuing to focus on providing professional tree care advice to residents and overseeing tree planting, trimming, and removal permits and projects. The Arborist Office will also continue to manage the City's grant agreement for tree planting, education, and outreach services with Our City Forest.

Maintain Undeveloped Rights-of-Way

This operational service provides weed abatement on City lands, including unimproved public rights-of-way. Current funding levels enable two treatments on undeveloped roadsides and median islands per year, resulting in nearly weed-free conditions on these properties. The majority of the acreage receives mechanical weed control and approximately 25% of the acreage uses chemical weed control. In 2006-2007, an estimated 85% of unimproved rights-of-way are in good condition, and this level is expected to remain the same in 2007-2008.

Manage Special Landscape Programs

The City provides landscape maintenance to 283 acres of street landscapes in 18 special assessment districts throughout the City. In all of the maintenance assessment district areas, property owners pay for enhanced services through special assessments on their property. These special district landscapes are classified as Type II landscapes and many include trees, shrubs, ground cover, flowers, fountains, etc. These enhanced landscape features require a higher level of maintenance than the Type I standard in areas that are maintained with General Fund resources only. Currently, 94% of the special assessment districts landscapes are rated in good to excellent condition. In 2007-2008, renovation projects are programmed in three of the special assessment districts. Funding for these renovations will come from each of the respective district's available source of funds.

Inspect and Repair Sidewalks

The Sidewalk Repair Grant Program has provided direct grants for sidewalk repairs to more than 19,000 owner-occupied property owners and performed sidewalk grinding at more than 38,000 locations since 1999-2000. In 2006-2007, approximately 3,500 sidewalk sections will be repaired

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Inspect and Repair Sidewalks (Cont'd.)

with 45% being completed within 120 days. While sidewalk repairs will continue in 2007-2008, the Sidewalk Repair Grant Program was eliminated to address the current General Fund shortfall.

In recent years, the City has implemented a cap system to limit the amount of grant funding provided to residents for sidewalk repairs to match available funding. The cap was first instituted in 2004-2005 at \$1,000 for standard-sized properties and \$2,000 for large or corner lots. The cap was reduced in 2005-2006 to \$500 and \$1,000 respectively. In 2006-2007, the cap was not modified, but overall funding was limited with the anticipation that the grant funds would be exhausted before the end of the fiscal year. As projected, the grant funding was depleted in May 2007 and some residents making requests after May were advised that no grant funds are available. Beginning 2007-2008, the entire cost of sidewalk repairs will be paid by property owners. To mitigate the impact on certain residents, the Hardship Assistance Program will continue, as will grinding on all locations where appropriate. With the elimination of sidewalk grants, it is expected that the customers rating services at good or better will drop from 82% achieved in 2005-2006 to 65% in 2007-2008.








Downtown Cleaning Activities

In February 2006, the City Council approved the Downtown Cleaning Strategies and Actions Plan. The plan included a series of short-term, mid-term, and long-term actions to improve the cleanliness of Downtown. One-time funding was approved and provided by the City, the San Jose Redevelopment Agency (SJRA), and other partners in 2005-2006 and 2006-2007 as part of the short-term and mid-term plans. This funding provided a satisfactory level of cleanliness throughout Downtown. For 2007-2008, this funding will continue as part of the mid-term plan to sustain the current conditions in Downtown. In addition, the San Jose Downtown Association (SJDA), in coordination with the City and the SJRA, has worked together to implement a Property-Based Business Improvement District (PBID), which will provide a sustainable funding source for higher levels of cleaning services. The development and approval of a potential PBID was approved by City Council in June 2007 with final acceptance in August 2007. Property owners and the City Council approved the PBID, and the PBID will be implemented in January 2008.

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Street Landscape Maintenance Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of street landscapes in good condition*	68%	65%	65%	56%
 % of the urban forest in optimal condition	47%	37%	39%	37%
 % of reported sidewalk damage repaired within 120 days	49%	50%	45%	50%
 % of customer tree and landscape requests completed within 14 days	90%	80%	75%	70%
 Street Landscape Cost to Budget Ratio	0.87	1.00	0.94	1.00
 % of unimproved rights-of-way rated in good condition (4 or better on a 1-5 scale)	91%	83%	85%	85%
 % of customers rating services good or better based upon timeliness and thoroughness (4 or better on a 1-5 scale)	82%	75%	75%	65%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* This reflects General Fund supported street landscapes.

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance Transportation Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Acres of General Fund maintained street landscapes	224	236	230	245
Number of street trees pruned (of approx. 300,000)	9,436*	1,000	7,000**	1,000
Number of street trees emergency responses	2,220	2,000	2,000	2,000
Number of street trees removed	981	1,600	1,600	1,600
Number of sidewalk repairs completed	3,081	2,800	3,500***	3,000
Acres/districts of Special District maintained street landscapes	277/18	285/18	283/18	290/18

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

○ “(of 340,000 total)” was revised to “(of approx. 300,000)” to reflect the approximate inventory based on an annual sampling extraction.

* The funding for contractual tree trimming was eliminated in the 2004-2005 Adopted Operating Budget, but there was some funding remaining in a contract that was carried over into 2005-2006. In 2005-2006, City crews and some contractual tree trimming remained. Starting in 2006-2007, contractual tree trimming was eliminated altogether and all tree trimming is now performed by City crews.

** Reflects pruning of young trees installed in new developments and funded by developer fees.

*** Reflects a larger number of sidewalk grinds.

Street Landscape Maintenance Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 5,282,833	\$ 5,536,862	\$ 5,790,476	\$ 5,362,279	(3.2%)
Non-Personal/Equipment	4,849,079	5,626,214	5,698,389	6,479,804	15.2%
Total	\$ 10,131,912	\$ 11,163,076	\$ 11,488,865	\$ 11,842,083	6.1%
Authorized Positions	62.26	61.26	61.26	56.01	(8.6%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

1. Street Landscape Staffing	(5.25)	(425,966)	(425,966)
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This action eliminates 2.70 vacant positions (0.85 Maintenance Supervisor, 0.85 Maintenance Worker II, and 1.0 Tree Maintenance Leadworker) and 2.55 filled positions (2.55 Maintenance Worker I) in the Department of Transportation. The vacant positions became vacant between August 2004 and June 2006. The three filled Maintenance Worker I positions, which were in Street Landscape Maintenance, have been redeployed to existing vacancies in Pavement Maintenance. Fewer staff positions will be available to perform routine cleaning and maintenance on median islands and frontage landscape parcels, emergency tree removal, and proactive tree trimming. Some of the impact has already been felt because half of the positions have been vacant for some time. (Ongoing savings: \$425,966)

Performance Results:

Quality The landscapes are expected to drop another 4% to 56% in good condition as a result of this action. **Cycle Time** The cumulative impact of previous reductions as well as this new reduction will result in a decline in the timeliness of responses from 75% to 70% within 14 days.

2. Vehicle Maintenance Staffing	(5,008)	(5,008)
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This action generates city-wide vehicle maintenance and operations cost savings totaling \$69,154 (\$55,323 in the General Fund), resulting from the elimination of a vacant Equipment Mechanic Assistant position (vacant since June 2004) in the General Services Department. The cost savings in the Department of Transportation, Street Landscape Maintenance Core Service is \$5,008. No impacts to current service levels are anticipated with this reduction because of a decreased fleet size and the end, in 2006-2007, of the multi-year freeze on general fleet replacements which has resulted in the average age of the fleet decreasing. Vehicle replacements, however, are still subject to an exemption process managed by both the General Services Department and the City Manager's Office. (Ongoing savings: \$5,008)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)

3. Maintenance Assessment District Renovations	500,000	0
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This action provides one-time funding to improve landscape assets in three maintenance assessment districts (MAD #1 – Los Paseos, MAD #5 – Orchard Parkway-Plumeria Drive, and MAD #9 – Santa Teresa-Great Oaks). Residents in these districts pay an assessment to the City to maintain and operate local public improvements. In MAD #1, the additional funding (\$300,000) will provide for the design and renovation of the landscape that is 35 years old and has not been renovated. Additional funding (\$100,000) for MAD #5 will provide for major renovations, replacing dying trees, and replacing turf that is in poor condition. In MAD #9, the additional funding (\$100,000) will also provide for major renovations and the replacement of dying trees. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This funding will provide the level of service expected from the residents of these areas and improve old landscape.

4. New Transportation Infrastructure Assets Operations and Maintenance Costs	168,500	168,500
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This action provides funding for operations and maintenance expenses related to new infrastructure assets that will become operational in 2007-2008. The majority of these assets were funded by the Traffic CIP and the related maintenance costs were presented in the 2007-2011 Adopted Capital Budget and included in the 2008-2012 General Fund Forecast. The new assets will be incorporated into the existing infrastructure inventory and will be maintained at the same condition and repair timeliness response levels as the existing inventory. The new costs (\$168,500) will be offset by reserves committed in the 2007-2008 General Fund Forecast Base Budget for this purpose. (Ongoing costs: \$178,047)

Performance Results:

Quality, Customer Satisfaction This funding helps ensure that the City is able to maintain added infrastructure assets at current levels.

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)

5. Sidewalk Repair Program		122,769	197,434
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Per City Municipal Code, sidewalk maintenance and repair is the responsibility of the property owner, and with this action, grants issued to property owners for repairs to their sidewalk will be eliminated (with the exception of those qualifying for economic hardship). DOT inspection staff will continue to work with property owners to facilitate and administer sidewalk repairs, but the cost of those repairs will be borne by the property owner. This action eliminates the grant portion of the Sidewalk Repair Program (\$683,000) which is reflected in the General Fund Capital, Transfers, and Reserves at the end of the Transportation and Aviation Services CSA section. Funding for personal services in the amount of \$75,000 and non-personal/equipment funding of \$125,000 will be shifted from the Capital fund and augment existing General Fund funding in the department to continue to perform inspections and notifications, grind sidewalks to address minor safety hazards, pay for sidewalk repairs for those property owners that qualify for economic hardship, and repair sidewalks on City owned properties. (Ongoing costs: \$122,769)

Performance Results:

Quality The percentage of sidewalks repaired within 120 days will increase from 45% to 50%.

6. Street Tree Services		0	0
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Per the Municipal Code, property owners are responsible for the maintenance of street trees; however, the Department of Transportation has traditionally provided emergency street tree services and proactive tree pruning services as funding allowed. Beginning 2008-2009, property owners will be fully responsible for all street tree work, and any work that is performed on a street tree by the City will be paid for by the property owner. This action continues street tree services (including minimal proactive tree trimming and pruning, and emergency street tree removal) for one more year and eliminates these services that are currently provided by the department on an ongoing basis beginning in 2008-2009. Also, this action includes the proposed implementation of an effort to establish a fee program to provide contractual emergency street tree services to property owners. (Ongoing savings: \$1,035,909)

Performance Results:

Quality The condition of the urban forest will continue to decline from 39% to 37% in 2007-2008 and may decline from 37% to 35% in 2008-2009 when the street tree services are eliminated. **Customer Satisfaction** This action will not impact service delivery in 2007-2008. Property owners, however, will assume the cost of street tree maintenance in 2008-2009.

Transportation and Aviation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY			
7. Community-Based Organizations Funding Reduction		(7,077)	(7,077)
<p>This action reduces funding for community-based organizations by the same average percentage reduction as approved for non-public safety city service areas, after a cost of living adjustment of 3% is applied to their Base Budget allocations. For the Department of Transportation, this action reflects a 4.7% reduction, which is partially offset by the Base Budget increase, for Our City Forest, resulting in total savings of \$7,077. The Department of Transportation will work with this organization to minimize service delivery impacts. (Ongoing savings: \$7,077)</p> <p>Performance Results: Quality Service level impacts will be determined by each community-based organization as appropriate. Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.</p>			
2007-2008 Adopted Core Service Changes Total	(5.25)	353,218	(72,117)

Transportation and Aviation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Core Service Purpose

To ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings.

Key Operational Services:

☐ Maintain Traffic Devices

☐ Maintain Streetlight System

Performance and Resource Overview

The Traffic Maintenance Core Service provides critical around-the-clock public safety services to the motoring public and pedestrians. The four maintenance sections – traffic signals, traffic signs, roadway markings, and street lighting – are responsible for installing new devices, providing preventive and corrective maintenance, and performing emergency repairs to all devices in a timely and effective manner. This Core Service contributes primarily to the Transportation and Aviation Services CSA Outcome: *Preserve and Improve Transportation Assets and Facilities*.

Projected General Fund shortfalls in 2007-2008 require a net reduction in resources. Remaining resources will be flexibly utilized and allocated to accomplish critical maintenance activities and minimize the overall impacts to service levels. In responding to service requests, priority will be given to those that pose the most immediate safety concerns and less urgent requests will experience longer delays. All service requests will be addressed.

Maintain Traffic Devices

Maintaining traffic devices for the City involves work performed on 888 traffic signals, the City's Intelligent Transportation System (ITS), 90,166 traffic and street name signs, thousands of safety devices, and over five million square feet of roadway and curb markings. Crews are assigned to regular, swing, and graveyard shifts on regular workdays and are on call 24-hours a day during weekends and holidays.

Traffic Signal Maintenance

Previous staff reductions and ongoing vacancies during 2006-2007, combined with an expanding traffic signal inventory, are having a measurable effect on traffic signal intersection maintenance activities. Annual preventive maintenance activities performed on each traffic signal have been discontinued, except for the certification of critical operational safety equipment. This means that in 2006-2007 less than one-third of all preventative maintenance activities were completed, as

Transportation and Aviation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Maintain Traffic Devices (Cont'd.)

Traffic Signal Maintenance (Cont'd.)

reflected in the 2006-2007 performance measure for “% of traffic signals meeting preventive maintenance guidelines.” Further reduction in operational performance is not anticipated following the elimination of an Electrician and a Maintenance Worker in 2007-2008 because the positions have been held vacant for some time.

Responding to malfunctioning traffic signals and making corrective repairs remains a high priority. The Department continues to respond to all reports of traffic signal malfunctions. In 2006-2007, the filling of several electrician position vacancies within the traffic signal maintenance and projects sections has allowed greater flexibility with staffing. It is projected that the timeliness target of 50% will be exceeded with 62% of traffic signal malfunctions responded to within 30 minutes. Similar timeliness is expected in 2007-2008.

In 1996, the City embarked upon a three-year program to retrofit all red incandescent signal lamps to energy efficient Light Emitting Diode (LED) units. This project greatly reduced the amount of energy consumed by the traffic signals. In 2006-2007, a two-year Traffic Capital Improvement Program project was completed that converted the remaining yellow and green incandescent traffic signal lamps to LED units. This latest project further reduced annual energy costs by \$590,000 and significantly decreased the amount of maintenance required on the City's traffic signals, which is helping to mitigate previous and current year resource reductions. In addition, the timely completion of this project qualified the City for a one-time PG&E rebate of \$309,000. As a result of the City being fully retrofitted to LED signals, it is estimated that \$1.6 million is saved each year in energy costs.

Traffic and Streetname Sign Maintenance

In the Sign Maintenance Section, the target of 85% of traffic and street name sign service requests completed within seven days is being met for 2006-2007. In 2007-2008, the percentage of service requests completed within seven days will remain at the same level. Staff proactively replaced 3,890 faded traffic signs in 2006-2007, exceeding the target of 3,000.

While new and improved materials have been developed and are being used to extend the life of new signs, the frequency of replacement allowed with the current funding levels is not able to keep up with the recommended lifespan of the sign inventory. Each sign should be replaced every seven years to provide proper visibility, especially at night. With nearly 65,000 traffic signs, it is necessary that over 9,250 be replaced annually. In 2007-2008, it is anticipated that this target will be met for the first time in several years. The anticipated filling of vacant positions will enable 5,000 signs to be proactively replaced. In addition, \$420,000 of the one-time funding of \$5 million to continue to

Transportation and Aviation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Maintain Traffic Devices (Cont'd.)

Traffic and Streetname Sign Maintenance (Cont'd.)

address the significant Transportation Infrastructure Maintenance Backlog is allocated for traffic sign replacements. This will fund the replacement of approximately 4,250 additional traffic signs annually for five years bringing the total amount of signs to 9,250 in 2007-2008. The overall condition of the City's signs will increase to 79% of traffic and streetname signs meeting visibility and operational guidelines in 2007-2008. It is anticipated to reach 90% after five years with this continued level of activity.

Roadway Markings

The Roadway Markings Maintenance Section met the 2006-2007 target of 65% of the City's markings currently meet visibility and operational guidelines. This was accomplished even with previous staffing reductions, the addition of new inventory, and an increase in demand for markings services related to special projects like the Downtown enhanced "piano key" crosswalks for the San José Safe Streets Initiative, which diverted resources away from preventive maintenance activities. The cycle time target for responding to reports of deficient roadway markings and striping is more impacted by these issues, and only 50% of service requests are expected to be completed within a seven-day period in 2006-2007, well below the 70% target. Staff expects to reach a target of 60% in 2007-2008 following the filling of key vacancies.

In 2007-2008, the condition of the roadway markings infrastructure is expected to improve with the allocation of \$475,000 from the one-time funding of \$5 million to address the Transportation Infrastructure Maintenance Backlog. Maintenance crews will use this additional funding to repaint critical safety striping, such as lane lines, center lines, and edge of roadway lines that have been neglected in recent years due to funding shortfalls. As a result of this investment, the condition of the City's roadway markings assets is expected to climb reaching approximately 72% of roadway markings meeting visibility and operational guidelines after the completion of this project.

Available resources allow for only limited proactive curb painting, which will be focused on locations where traffic, pedestrian, and bicycle safety is a concern, and in areas of high business activity.

Maintain Streetlight System

The Streetlight Maintenance Section maintains approximately 59,000 streetlights throughout the City. In 2006-2007, the impacts of previous staff reductions, extended vacancies, a growing inventory, and other challenges affecting streetlight maintenance activities have been mitigated by utilizing one-time funding to provide additional labor resources. The use of \$50,000 from the

Transportation and Aviation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Maintain Streetlight System (Cont'd.)











Maintenance Backlog – Neighborhood Appearance project was used for overtime and part-time workers to stay on top of streetlight repair requests during the winter months when the workload is extremely high. As a result, the Streetlight Maintenance Section was able to repair 76% of streetlight outages within seven days, which is 26% higher than forecasted before the approval of the one-time funding. In 2007-2008, the Streetlight Section is expected to fill a vacant position and plans to continue to utilize the one-time funding to repair 80% of streetlight outages in seven days. Approximately 80% of customers are expected to rate Streetlight Maintenance services as very good or excellent.

Energy costs to operate the existing streetlight system continue to be a major concern. A recent analysis by City staff on new and more energy efficient street lighting technologies concluded that there are emerging technologies on the horizon that could eventually reduce electricity usage. Some of them are becoming more relevant and could be reaching the marketplace in the near future. In the meantime, the Department of Transportation has identified and implemented several pilot projects testing the use of energy efficient LED technology for parking lots, streets, and decorative lighting, as well as the testing of induction lighting technology that would reduce maintenance costs by the increased life span of around ten years for this type of lamp. In comparison, the typical low pressure sodium streetlight lamp used throughout the City's neighborhoods has a maximum life expectancy of four years.

Transportation and Aviation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Traffic Maintenance Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of traffic signals meeting preventive maintenance guidelines	37%	33%	28%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	83%	80%	76%	79%
 % of traffic roadway markings meeting visibility and operational guidelines	64%	65%	65%	72%
 % of time streetlights are operational	98%	98%	98%	98%
 Traffic Maintenance Cost to Budget Ratio	0.96	1.00	0.59	1.00
 % of traffic signal malfunctions responded to within 30 minutes	54%	50%	62%	62%
 % of traffic and street name sign service requests completed within 7 days	85%	85%	85%	85%
 % of all roadway marking service requests completed within 7 days	56%	70%	50%	60%
 % of streetlight malfunctions repaired within 7 days	44%	50%	76%	80%
 % of customers rating traffic maintenance services good or better based upon timeliness and courtesy (4 or better On a 5-point scale)	90%	90%	90%	90%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Transportation and Aviation Services CSA

Core Service: Traffic Maintenance Transportation Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of traffic signals	866	897	888	898
Number of streetlights	58,255	59,000	58,840	59,000
Number of traffic and street name signs	87,726	89,000	90,166	91,870
Number of square feet of markings	5.0 million	5.3 million	5.2 million	5.3 million
Number of traffic signal repair requests completed	2,183	2,300	2,270	2,300
Number of traffic signal preventive maintenance activities completed	731	450	660	500
Number of traffic and street name signs repair/replacement requests completed	1,717	1,600	1,630	1,720
Number of traffic and street name signs preventively maintained	1,464*	3,000	3,890	9,250
Number of roadway markings maintenance requests completed	588	500	750	800
Number of roadway markings preventively maintained (sq. ft)	948,569	1,400,000	706,000**	1,000,000
Number of streetlight repair requests completed	12,987	12,000	12,165	12,200

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* In 2005-2006, the number of traffic and street name signs preventively maintained was low due to staff vacancies and staff preparing for special projects.

** In 2006-2007, the number of roadway markings preventively maintained was low due to equipment failures and staff vacancies.

Traffic Maintenance Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 3,934,816	\$ 4,377,154	\$ 4,311,310	\$ 4,111,259	(6.1%)
Non-Personal/Equipment	6,386,249	6,754,420	6,612,136	6,777,460	0.3%
Total	\$ 10,321,065	\$ 11,131,574	\$ 10,923,446	\$ 10,888,719	(2.2%)
Authorized Positions	45.60	45.60	43.60	41.60	(8.8%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Transportation and Aviation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

1. Traffic Maintenance Staffing	(2.00)	(200,051)	(200,051)
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This action eliminates one vacant Maintenance Worker and one filled Electrician in the Traffic Signal Maintenance section. The Maintenance Worker position has been vacant since August 2006. The Electrician position was vacated due to retirements and/or promotional opportunities before it was eliminated. Currently, there is a vacant Senior Electrician position in the Traffic Maintenance Unit that has been filled by the Electricians that have been rotating in at higher class for six month periods to absorb the duties. With this staffing configuration, the impact of the vacancy has been at the Electrician level. These staff reductions will maintain current service levels in Traffic Maintenance. (Ongoing savings: \$200,051)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

2. Vehicle Maintenance Staffing	(4,176)	(4,176)
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This action generates city-wide vehicle maintenance and operations cost savings totaling \$69,154 (\$55,323 in the General Fund), resulting from the elimination of a vacant Equipment Mechanic Assistant position (vacant since June 2004) in the General Services Department. The cost savings in the Department of Transportation, Traffic Maintenance Core Service is \$4,176. No impacts to current service levels are anticipated with this reduction because of a decreased fleet size and the end, in 2006-2007, of the multi-year freeze on general fleet replacements which has resulted in the average age of the fleet decreasing. Vehicle replacements, however, are still subject to an exemption process managed by both the General Services Department and the City Manager's Office. (Ongoing savings: \$4,176)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Transportation and Aviation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)			
3. New Transportation Infrastructure Assets Operations and Maintenance Costs		169,500	169,500
<p>This action provides funding for operations and maintenance expenses related to new infrastructure assets that will become operational in 2007-2008. The majority of these assets were funded by the Traffic CIP and the related maintenance costs were presented in the 2007-2011 Adopted Capital Budget and included in the 2008-2012 General Fund Forecast. The new assets will be incorporated into the existing infrastructure inventory and will be maintained at the same condition and repair timeliness response levels as the existing inventory. The new costs (\$169,500) will be offset by reserves committed in the 2007-2008 General Fund Forecast Base Budget for this purpose. (Ongoing costs: \$179,953)</p>			
Performance Results:			
Quality, Customer Satisfaction This funding helps ensure that the City is able to maintain added infrastructure assets at current levels.			
2007-2008 Adopted Core Service Changes Total	(2.00)	(34,727)	(34,727)

Transportation and Aviation Services CSA

Core Service: Traffic Safety Services

Police Department

Core Service Purpose

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Enforcement | <input type="checkbox"/> Education |
| <input type="checkbox"/> Investigation | <input type="checkbox"/> Traffic Control |

Performance and Resource Overview

Traffic Safety Services are provided by the Police Department to San José's residents and visitors in four major areas: by providing a visible presence as both an enforcement and a prevention measure at heavily impacted locations (freeway access roads, intersections, and near schools); by responding to accidents as they occur which impede the free flow of traffic; by investigating traffic-related complaints received from residents and visitors; and through community meetings.

Crime deterrence and voluntary compliance with traffic regulations are aided by visibility of patrol resources. The performance measures identified in this core service provide a means of determining the success of the Police Department's presence on impacted areas. For 2005-2006, the projected number of accidents was 12,800 and the actual number of accidents was 13,228, which represents a variance of approximately 3% above expected levels. The total actual number of accidents in 2005-2006 reflected a decrease of 4% compared to the actual of 13,750 accidents in 2004-2005. The number of accidents for 2006-2007 is estimated to be 11,453, reflecting a further decrease of 13.4% over the prior year. The number of pedestrian injuries has also declined during this period, with 276 injuries estimated for 2006-2007 compared to 333 in 2005-2006, a decrease of 17.1%.

One key measure in this area is the “% of change of crashes within the 10 highest crash locations.” Based on information provided by the Department of Transportation, ten locations are identified each year. Regardless of the specific locations, the Police Department's target remains the same: to gauge effectiveness of police presence in the reduction of accidents.

The number of crashes at the 10 highest crash locations increased by 23%, from 205 in 2004-2005 to 253 in 2005-2006. Preliminary crash data for 2006-2007 indicates that the number of crashes at the ten highest crash locations will increase again by approximately 43.5% with an estimated 363 crashes at these locations. Since the ten highest crash locations will change over time, the actual numbers for this measure will be adjusted, but the target of a 10% reduction remains constant.

The 363 traffic complaints received by the Traffic Enforcement Unit (TEU) from the public in 2005-2006 was significantly lower than the 530 anticipated for that time period. The lower than anticipated number of complaints in 2005-2006 could be attributed to greater intersection coverage

Transportation and Aviation Services CSA

Core Service: Traffic Safety Services *Police Department*

Performance and Resource Overview (Cont'd.)

made possible through traffic safety grants, and actively focusing on high complaint areas. The forecast for the number of traffic complaints received in 2006-2007 was set at 475, while the estimated number of complaints is projected at 555. This significant increase could be attributed to a slower response time to responding to complaints due to lower traffic enforcement resources. With a delay in responding to complaints of specific traffic problems in a particular area, complaints will continue to be received until the problem is addressed and resolved.

The number of hazardous moving violation citations issued totaled 30,754 in 2005-2006, which was 6% above the forecast of 29,000. The number of moving violation citations projected for 2005-2006 was reduced to 29,000 with the approved elimination of one Traffic Enforcement Team. The number of citations issued for 2006-2007 is estimated at 22,000, which is below the 2006-2007 projection, and below the actual level for 2005-2006. This number of lower citations is due to lost traffic enforcement time for personnel either out on disability or military leave, or while in training, and for diversion of motor officers to handle traffic control at special events. A significant amount of on-duty officer hours are being diverted from field enforcement to planning for special events and providing traffic control at these events. With this ongoing diversion of resources, the number of citations issued has been impacted.

The Police Department's TEU continues to receive various grants from the State's Office of Traffic Safety. TEU was awarded an additional \$89,711 mini-grant in 2006-2007 for the "Click It or Ticket" seat belt enforcement program. TEU is also completing use of multi-year grants for street racing enforcement, continued efforts on the seat belt enforcement campaign and for reducing the number of deaths and injuries involving vehicular accidents and "driving under the influence" (DUI). The grants have funded the purchase of equipment, overtime for additional enforcement efforts, and other direct costs, including training. TEU has also received reimbursements from OTS for overtime funding passed through the County of Santa Clara for the "Avoid the 13" DUI Enforcement Program. TEU will continue to seek grants to further the efforts on traffic safety.





As described in the Transportation Operations Core Service, the Neighborhood Automated Speed Compliance Program (NAS COP) was approved to be eliminated in 2007-2008 due to State law concerns regarding the program's compliance with the California Vehicle Code. In accordance with the 2007-2008 Mayor's June Budget Message, three of the approved 15 sworn positions will be deployed as motorcycle officers to replace NAS COP and to help meet the identified priority of neighborhood traffic safety.

In accordance with the 2006-2007 Mayor's June Budget Message, an additional eight of ten Police Officer positions were approved in order to enhance downtown safety. Due to a limited number of Police Recruit candidates and the time necessary to recruit, background, hire, and train sworn personnel to be street-ready, the Police Department will not realize the benefit of these additional positions until they become street-ready in October 2008.

Transportation and Aviation Services CSA

Core Service: Traffic Safety Services Police Department

Performance and Resource Overview (Cont'd.)

Traffic Safety Services Performance Summary		2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
	% of change of crashes within the 10 high crash locations	+23%	-10%	+43%	-10%
	Ratio of hazardous moving violation citations issued and DUI arrests compared to total number of fatalities and injury cases	10 : 1	10 : 1	5 : 1	10 : 1
	% of traffic complaints responded to within a 2 week period	N/A*	90%	11%	90%
	% of traffic complainants who rate response a 4 or better on a scale 1 to 5	N/A*	80%	50%	80%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* Data not available. Statistics for these measures are tracked manually. Inconsistencies in reporting and lack of staff resources to verify data has prevented reporting of reliable year-end data for 2005-2006.

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of traffic accidents	13,228	13,800	11,453	11,500
Number of crashes at 10 high crash locations	253	197	363	197
Number of traffic complaints received	363	475	555	475
Number of hazardous moving violation citations issued	30,754	29,000	22,000	22,000
Number of pedestrian injuries	333	270	276	270
Number of accidents involving red light running violations	870*	860	863*	860

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* Data provided on a calendar year basis. 2005-2006 Actual reflects data for calendar year 2005. 2006-2007 Estimated reflects actual data for calendar year 2006.

Transportation and Aviation Services CSA

Core Service: Traffic Safety Services Police Department

Performance and Resource Overview (Cont'd.)

Traffic Safety Services Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 7,624,237	\$ 8,524,414	\$ 9,868,246	\$ 10,112,289	18.6%
Non-Personal/Equipment	91,758	575,016	394,766	561,327	(2.4%)
Total	\$ 7,715,995	\$ 9,099,430	\$ 10,263,012	\$ 10,673,616	17.3%
Authorized Positions	55.00	63.00	64.00	67.00	6.3%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS			
1. Mayor's Message Sworn Motor Officer Staffing	3.00	385,579	252,712
This action adds 3.0 Motorcycle Police Officer positions (3 of 15), as directed in the Mayor's June Budget Message and approved by the City Council, and associated non-personal/equipment (\$141,536, of which \$132,867 is in the State Drug Forfeiture Fund) to help meet the identified priority of neighborhood traffic safety. The additional Officers will replace the Neighborhood Automated Speed Compliance Program (NAS COP) that was eliminated in 2007-2008 due to legal concerns as described in the Transportation Operations Core Service. (Ongoing costs: \$400,482)			
Performance Results:			
Customer Satisfaction These officers will provide traffic calming to the estimated 177 neighborhoods that were served by NAS COP and will continue to reduce the occurrence of speeding vehicles once they become street ready in October 2008.			
2. Rebudget: Driving Under the Influence Equipment		25,025	0
This action rebudgets 2006-2007 unexpended funds from the State government for outfitting the Driving Under the Influence (DUI) van. The van was delivered at the end of 2006-2007 and will be equipped in 2007-2008 with computers, radios, and electronic flares to assist with DUI enforcement. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2007-2008 Adopted Core Service Changes Total	3.00	410,604	252,712

Transportation and Aviation Services CSA

Core Service: Transportation Operations *Transportation Department*

Core Service Purpose

To provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements.

Key Operational Services:

- ☐ Optimize Arterial Traffic Conditions
- ☐ Enhance Neighborhood Traffic Conditions
- ☐ Promote Transportation Safety

Performance and Resource Overview

The Transportation Operations Core Service optimizes the systems and devices necessary for the safe and efficient flow of vehicular and pedestrian traffic. This includes optimizing arterial traffic conditions throughout the system, enhancing neighborhood traffic conditions, and promoting transportation safety. This Core Service contributes to the Transportation and Aviation Services CSA Outcomes: *Provide Safe and Secure Transportation Systems; Travelers Have a Positive, Reliable, and Efficient Experience; Provide a Transportation System that Enhances Community Livability; and Provide Viable Transportation Choices that Promote a Strong Economy.*

Optimize Arterial Traffic Conditions

The latest community survey once again showed that traffic flow is a very high priority with San José residents, and the Department of Transportation continues efforts to improve traffic flow wherever possible. The Department responds to an average of 400 customer service requests a year relating to traffic or other delays at signalized intersections. In 2006-2007, approximately 55% of the requests were completed within the target of 14 days. The remaining requests were completed within 30 days of the service requests. With an improving economy resulting in more commute traffic and congestion as well as an increasing inventory of signals, it is anticipated that performance will drop in 2007-2008 to 50% of requests completed in 14 days.

In 2006-2007, 100 signals were retimed and another 100 signals are scheduled to be retimed during the next fiscal year. Updating traffic signal timing on a more frequent basis is essential to maintaining efficient travel flow conditions and reducing travel time delays along commute corridors by as much as 10-15%. However, the current staffing levels only allow retiming traffic signal systems every five to six years.

In 2006-2007, efforts were initiated to enhance pedestrian, vehicle, and transit flow conditions along multi-modal corridors. Transportation for Clean Air Grant funds were secured to support The Alameda/Santa Clara Street Bus Rapid Transit (BRT) and the Capitol Light Rail Transit (LRT)

Transportation and Aviation Services CSA

Core Service: Transportation Operations *Transportation Department*

Performance and Resource Overview (Cont'd.)

Optimize Arterial Traffic Conditions (Cont'd.)

Signal Projects. The Alameda/Santa Clara Street BRT Project is scheduled to be completed in March 2008, and the Capitol LRT project in December 2008. The City's interim central traffic control system upgrade was completed at City Hall as planned to provide new functionality necessary to support these projects, as well as to improve field-to-center communication with the new federal standard traffic signal controllers scheduled to be brought on-line in the next year.

Enhance Neighborhood Traffic Conditions

The Traffic Calming Program continues to mitigate traffic impacts in neighborhoods despite significant budget reductions in recent years, leaving funding for only the most basic traffic mitigations such as traffic control signs and roadway markings. Although the number of completed traffic calming requests has declined since peaking at 2,060 in 2002-2003, the number of requests completed in 2006-2007 is anticipated to be 1,700; a 20% increase from 1,417 completed in 2005-2006. In 2006-2007, an estimated 44% of basic requests will be completed within 35 days. This level is anticipated to increase slightly to 45% in 2007-2008. This is a significant decrease from a high of 83% in 2002-2003. Overall, the decrease in performance is a direct result of cumulative engineering and maintenance staffing reductions in recent years, and additional high priority responsibilities, such as Safe Streets Initiative, special events, and mandatory traffic studies.

On March 6, 2007, the City Council approved staff's recommendation to suspend the Neighborhood Automated Speed Compliance Program (NASCO), the City's photo radar speed compliance program, due to legal concerns regarding the continuation of NASCO as an enforcement program. The City Council directed staff to investigate, as part of the 2007-2008 budget process, modification of the program from an enforcement to a warning program. The City Council also requested that options be explored to retain or reinstate NASCO for the purpose of photo radar enforcement on local streets. However, given the current economic environment facing the General Fund, NASCO was approved to be eliminated in this Budget. In order to mitigate this elimination, however, funding for three motorcycle officers was approved to be included in the Police Department.

Promote Transportation Safety

The City's traffic safety education program addresses driver, pedestrian, and bicyclist behavior to help reduce injuries on City streets. This program focuses on schools and neighborhoods. There are currently 25 San José neighborhoods participating in the Street Smarts program and 24 other agencies throughout California who have adopted San José's model program, and are utilizing it in their communities. Since the program was launched in 2003, the number of pedestrian- and bike-related injuries per 1,000 population (for all ages) in San José has been declining, along with the number of injuries associated with red light running violations. This can be attributed to the combined effectiveness of the Three "Es" - Engineering, Education, and Enforcement. The

Transportation and Aviation Services CSA

Core Service: Transportation Operations *Transportation Department*

Performance and Resource Overview (Cont'd.)





Promote Transportation Safety (Cont'd.)

temporary position that has managed this program since its inception was converted into a permanent addition in 2007-2008.

In response to a recent trend showing a rise in the average age of pedestrian fatalities, DOT expanded its outreach to seniors in 2006-2007, bringing the program to over 600 seniors at senior centers, senior lunch programs, and other events targeted for seniors.

The Street Smarts School Safety Education program has delivered traffic safety education to more than 53,000 children at 102 schools since its launch in January 2005, and is estimated to serve nearly 18,000 children during 2006-2007, with 91% of teachers rating the program “Good” or “Excellent.” The program was funded with a two-year grant of \$230,000 from the Office of Traffic Safety. The number of children served in 2006-2007 is 50% more than anticipated as the staff that implements this program was grant-funded only through December 2006. During the year, additional grant funding was identified to continue providing traffic safety education through June 2007. In 2007-2008, the position that provides the training has been programmed as a permanent addition, and it is estimated that the number of children receiving traffic safety education will remain at 18,000.

In June 2006, a Safe Routes to School grant was received from the State in the amount of \$382,500. This grant provided for the installation of pedestrian countdown signals at 120 intersections near approximately 70 schools, and to conduct related pedestrian outreach and education through the Street Smarts Traffic Safety Education Program. Additionally, the City’s Safe Streets Initiative and the Light Emitting Diode (LED) conversion project installed countdown signal heads at over 550 intersections. These improvements are expected to result in improved pedestrian safety across the City.

Transportation Operations Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of city arterials with traffic flows at optimum efficiency	60%	60%	60%	60%
 Transportation Operations Cost to Budget Ratio	0.95	1.00	0.89	1.00
 % of signs and markings installed within 35 days from initial study request	53%	50%	44%	45%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	66%	60%	75%	70%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Transportation and Aviation Services CSA

Core Service: Transportation Operations Transportation Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of pedestrian and bike injury accidents	573	580	581	580
Number of pedestrian and bike injury accidents for children (ages 5 to 14)	34	40	48	100
Number of traffic congestion complaints	395	525	420	400
Number of traffic studies completed and implemented	1,417	1,400	1,700	1,700
Number of children receiving traffic safety education	47	25*	100	18,000
Number of special events managed	190	190	190	190

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

- ↳ “bike injury/fatality accidents” was revised to “bike injury accidents” to better reflect the majority incidence.
- ↳ “bike injury/fatality accidents for children (ages 5 to 14) to and from school” was revised to “bike injury accidents for children (ages 5 to 14)” to better reflect the majority incidence. Previously, DOT measured only crashes that occurred during the hours that children were walking to/from school.
- ↳ “school safety presentations conducted” was revised to “children receiving traffic safety education” to more accurately measure the effectiveness of the program, since the number of children can vary greatly from school to school.

* In 2006-2007, existing state funding only supported the program through December 2006. Additional funding was identified to carry the program through all of 2006-2007.

Transportation Operations Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 5,725,170	\$ 6,530,227	\$ 6,670,305	\$ 6,600,534	1.1%
Non-Personal/Equipment	795,066	999,787	1,047,315	919,882	(8.0%)
Total	\$ 6,520,236	\$ 7,530,014	\$ 7,717,620	\$ 7,520,416	(0.1%)
Authorized Positions	59.80	63.80	62.80	60.80	(4.7%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Transportation and Aviation Services CSA

Core Service: Transportation Operations *Transportation Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS			
1. Neighborhood Automated Speed Compliance Program (NASCOP)	(4.00)	(406,496)	(406,496)
<p>This action eliminates NASCOP, the photo radar speed enforcement program, which includes four filled positions (1.0 Associate Engineering Technician, 1.0 Engineering Technician, 1.0 Traffic Checker, and 0.5 part-time Traffic Checker), one vacant position (0.5 part-time Traffic Checker), and associated non-personal/equipment costs. On March 6, 2007, City Council approved the modification of this program to a warning program because recent court cases in Santa Clara County revealed legal concerns regarding the continuation of NASCOP as an enforcement program. This program has been used as a traffic calming tool to reduce the occurrence of speeding vehicles in approximately 177 neighborhoods city-wide. Other existing neighborhood traffic calming tools, such as basic signs and markings and police enforcement, will continue to be utilized to help minimize negative impacts associated with the elimination of this program. (Ongoing savings: \$430,763)</p>			
Performance Results:			
Customer Satisfaction To mitigate the elimination of NASCOP, three motorcycle officers will be deployed to address the traffic safety in the affected neighborhoods.			
2. Traffic Safety Education	2.00	209,292	0
<p>This action permanently adds two Capital-funded positions (1.0 Marketing/Public Outreach Manager and 1.0 Senior Recreation Leader) for the Street Smarts School Safety Education Program. The Marketing/Public Outreach Manager, which has been a temporary position since 2002, will continue to manage the City's traffic safety education program and support public outreach for the department. The Senior Recreation Leader, which was added on a temporary basis in 2005 through a grant, will continue to deliver traffic safety education to San José elementary and middle schools. The program teaches children to be aware of traffic dangers, the proper way to cross the street safely, and the correct way to wear a bike helmet and ride a bike. The Street Smarts School Safety Education Program is a key service that is part of a city-wide transportation safety strategy, and these positions are a vital component of the City's overall Street Smarts Traffic Safety Education Program. (Ongoing costs: \$217,483)</p>			
Performance Results:			
Quality, Customer Satisfaction This action will allow the program to continue to educate citizens and children on pedestrian and bicycle safety.			
2007-2008 Adopted Core Service Changes Total	(2.00)	(197,204)	(406,496)

Transportation and Aviation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Core Service Purpose

Plan and develop the City's transportation system through local and regional programs.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Plan Transportation System | <input type="checkbox"/> Policy Analysis and Advocacy |
| <input type="checkbox"/> Manage Capital Improvement Program | <input type="checkbox"/> Coordinate Regional Transportation Projects |

Performance and Resource Overview

The Transportation Planning and Project Delivery Core Service provides planning, policy advocacy, coordination, financial administration, and project management services to support development of the City's transportation infrastructure. This Core Service contributes to all Transportation and Aviation Services CSA Outcomes: *Preserve and Improve Transportation Assets and Facilities; Provide Safe and Secure Transportation Systems; Provide a Transportation System that Enhances Community Livability; Provide Viable Transportation Choices that Promote a Strong Economy; and Travelers Have a Positive, Reliable, and Efficient Experience.*

Plan Transportation System

The operational service of planning the City's transportation system includes managing the transportation elements of the City's General Plan, coordinating transportation and land use planning studies, advising on transportation issues related to private development projects, and analyzing the performance of the transportation system.

In 2007-2008, 50 transportation analyses/studies are estimated. These studies include traffic forecasts prepared for individual General Plan amendments, traffic reports for City capital improvement projects, and transportation planning for major development projects in areas such as North San José, Downtown, Coyote Valley, Evergreen, and Edenvale. In addition, over 400 private development plans are expected to be reviewed, of which 25% are anticipated to warrant a significant transportation response. For the City's 888 signalized intersections, traffic data is maintained in a database and analyzed to monitor congestion levels, in compliance with State regulations and local policies, and to identify future improvement needs. In 2007-2008, new Area Development Policies are being considered for Evergreen and Coyote Valley to align with the City's goals related to multi-modal transportation, smart growth, quality neighborhoods, and economic development.

Transportation and Aviation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Performance and Resource Overview (Cont'd.)

Manage Capital Improvement Program

The three main functions of managing the Capital Improvement Program (CIP) include preparing the City's Traffic CIP, administering grant-funded programs, and ensuring the timely and cost effective delivery of projects.

In 2006-2007, there were a total of 107 surface transportation-related projects in the Traffic CIP, the Parking CIP, and the San José Redevelopment Agency-funded SNI projects. Staff has been focusing efforts to ensure the delivery of transportation-related projects on-budget and on-schedule. The 2006-2007 estimated performance for on-schedule delivery is 92% and the estimated performance for delivering projects on-budget is 89%. The targets for 2007-2008 are consistent with the current performance; on-schedule delivery is projected at 93% and projects on-budget at 85%.

In 2007-2008, the City is expected to receive an estimated \$25.6 million in transportation-related grant revenues, significantly higher than the past few years. Grant revenues in 2005-2006 were \$12.1 million. The current increase in grant funding is due to restored support for transportation at State and federal levels. The transportation programs most significantly benefiting from increased State and federal grants are Pavement Maintenance and Intelligent Transportation Systems.

To address the growing workload in the Traffic Capital Program, ten new Capital-funded positions were added to support new projects related to North San José Development, BART to San José, State Bond funded regional highway projects, local grant funded projects, and new traffic signal projects. Four positions will support the North San José Development which involves the development of office space for 83,000 jobs, 32,000 new residential units, and \$570 million in local and regional transportation improvements. Four positions will support the BART to San José development and other regional transportation projects. Two positions will support the development and implementation of local transportation projects, including grant funded projects for new bicycle and pedestrian facilities, and traffic signal projects.

Policy Analysis and Advocacy

The goal of the transportation policy analysis and advocacy services is to support the City's interests through the policies and actions of regional, State and federal agencies. To achieve this outcome, the City's elected officials, with support from City staff, play an active role on policy and technical committees for various regional organizations, including the Santa Clara Valley Transportation Authority (VTA), the Metropolitan Transportation Commission (MTC), the Caltrain Joint Powers Board, the League of California Cities (LOCC), and the National League of Cities (NLC). Eight of the City's elected officials serve on a total of 11 regional transportation boards. In addition, the City actively lobbies the State and federal governments on legislative interests.

Securing regional transportation funding for projects in San José is an ongoing policy priority. Successful past efforts resulted in funding for the completion of the Route 87 freeway from Julian Street to Route 101, upgrading the Route 880/Coleman interchange, and building the new

Transportation and Aviation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Performance and Resource Overview (Cont'd.)





Policy Analysis and Advocacy (Cont'd.)

Route 101/Bailey interchange in Coyote Valley. Recent major efforts have helped obtain funding for San José projects in the new federal transportation bill (SAFETEA-LU). Projects which have received federal funding allocations include: Route 880/Stevens Creek interchange upgrade, Blossom Hill/Monterey Pedestrian Overcrossing, Transportation Incident Management Center, Route 101/Tully improvements, Almaden Expressway improvements near Route 85, and trail projects along Guadalupe River, Coyote Creek, and the Bay Trail. Additionally, State funding allocations have been secured for the BART to San José project, Route 101 (280 to Yerba Buena), and Route 880 (237 to 101).

Coordinate Regional Transportation Projects

This operational service involves coordinating with other transportation agencies such as the VTA, Caltrans, the County, BART, and the High Speed Rail Authority, to plan, design, and construct regional projects consistent with the City's interests. Specific services include the review of project studies and designs, preparation of multi-agency agreements, monitoring construction operations, and supporting City participation on technical and policy committees.

In 2006-2007, a total of 32 regional projects or sub-project contracts were active in San José at a value of approximately \$272 million. The major active construction projects include the Route 87 (North and South) High Occupancy Vehicle (HOV) projects, the Route 880/Coleman interchange upgrade, and the Downtown Transit Mall Retrofit project. Additionally, preliminary engineering is active for the BART extension to San José, the extension of light rail along Capitol Expressway to Evergreen, and the Route 101 interchange upgrades at Capitol Expressway and Tully Road. Other regional project activity will continue in 2007-2008, with major new activities focused on planning work for the Route 880/Stevens Creek interchange, Route 101/Trimble interchange upgrade, Route 101/Zanker overcrossing, Route 101/Oakland interchange upgrade, and Route 101/Mabury interchange.

Transportation Planning and Project Delivery Performance Summary		2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of issues resolved in City's best interest		86%	80%	80%	80%
 % of budget / cost ratio		1.00	1.00	1.00	1.00
 % of Transportation CSA projects delivered within two months of approved baseline schedule		93%	93%	92%	93%
 % of stakeholders and customers rating services as good or better		91%	90%	90%	90%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Transportation and Aviation Services CSA

Core Service: Transportation Planning and Project Delivery Transportation Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of local Transportation projects in CIP Database	112	108	107	100
Dollar amount of projects in 5-year Traffic CIP	\$210 M	\$219 M	\$219 M	\$267 M
Number of transportation analyses/studies	61	50	70	50
Dollar amount of transportation grant funds received	\$12.1 M	\$9.2 M	\$20.1 M	\$25.6 M
Number of regional projects in the City*	30	32	32	43
Dollar amount of regional projects in the City**	\$274 M	\$272 M	\$272 M	\$6 M***

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* The number of regional projects includes projects in all phases of development (planning, design and construction). Data includes 21 subprojects associated with BART extension to San José.

** The dollar value of regional projects reflects only projects under construction.

*** The 2007-2008 forecast dollar value will be drastically lower because majority of projects are either in the design or engineering and inspection phase and this measures only projects under construction.

Transportation Planning and Project Delivery Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 3,983,185	\$ 4,154,147	\$ 4,285,196	\$ 5,335,877	28.4%
Non-Personal/Equipment	37,478	88,687	92,331	92,331	4.1%
Total	\$ 4,020,663	\$ 4,242,834	\$ 4,377,527	\$ 5,428,208	27.9%
Authorized Positions	33.70	33.70	33.70	43.70	29.7%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Transportation and Aviation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY			
1. Traffic Capital Program Support	10.00	1,050,681	0
<p>This action adds ten Capital-funded positions (3.0 Associate Engineering Technicians, 2.0 Associate Engineers, 2.0 Division Managers, 2.0 Engineers, and 1.0 Senior Engineer) to support the growing workload related to the North San José Development, Bay Area Rapid Transit (BART), State Bond Funded Regional Highway, and local grant-funded transportation projects. An Associate Engineering Technician, Division Manager, and two Engineers will be assigned to support activities in the North San José Development and they are partially funded by the San José Redevelopment Agency. These positions will provide for transportation program implementation, transportation system design, project development for improvements to freeway and expressway systems, and manage various consultant contracts and agreements. Two Associate Engineers, a Division Manager, and the Senior Engineer will be assigned to support BART development and other regional transportation projects. Two Associate Engineering Technicians will support the development and implementation of local transportation projects, including grant funded projects for new bicycle and pedestrian facilities, and traffic signal projects. (Ongoing costs: \$1,083,259)</p>			
Performance Results: Quality, Customer Satisfaction These positions will provide for transportation program implementation, transportation system design, project development, and management support for a significantly increased Traffic Capital Program.			
2007-2008 Adopted Core Service Changes Total	10.00	1,050,681	0

Transportation and Aviation Services CSA

Strategic Support *Airport Department*

Strategic Support represents those services provided within the Department that support and guide the provision of Airport core services. While there are both resources and performance measures associated with Strategic Support at the operational level, these are not presented separately in this document. Performance Measures are shown only at the core service level. Strategic Support services are designed to improve core service delivery.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Communications | <input type="checkbox"/> Employee Resources and Training |
| <input type="checkbox"/> Information Technology | <input type="checkbox"/> Financial Management |

Performance and Resource Overview

Strategic Support is considered the foundation for all Airport core services. Each Strategic Support function plays a critical role in meeting the Transportation and Aviation Services CSA's five desired outcomes and the Airport Department's three core services.

The 2007-2008 Adopted Strategic Support budget reflects an increase of 2.8%, or approximately \$600,000, which represents cost of living adjustments for salaries, benefits, and retirement, a decrease to the Airport's overhead rate, similar to the other Airport core services, and the rebudget of unspent curfew fine funds for projects underway in 2006-2007.

There are several actions included in Strategic Support, which reallocate resources to better align Airport work plans to the Terminal Area Improvement Program (TAIP). For example, the Airport's Commercial Paper program will be expanded, as well as the anticipated need for additional insurance for coverage of Terminal A+. The Airport is assuming responsibility for this building in 2007-2008. In general, various reallocations have been made to provide TAIP customer service and ground transportation support, while providing additional staff to support hiring and document control.

The 2007-2008 Adopted Budget reflects several actions that support the Airport's Shared-Use model. An allocation of \$474,000 for the second half of 2007-2008 (January through June 2008) will fund the implementation and administration of the Shared-Use system. The ongoing allocation will be \$948,000. The actual purchase and development of the system (\$6.5 million total project cost) is already included in the 2008-2012 Airport Capital Improvement Program. Airport is in the process of preparing a cost benefit analysis to evaluate and ensure the best method to provide these critical services is utilized.

Two actions are included that will enhance Airport Technology Services (ATS). The first is the temporary extension of a staff position to implement the Computerized Maintenance Management System (CMMS) and the addition of funding to provide specialized work associated with a technology security audit (\$50,000) that will be implemented in conjunction with a city-wide effort. Funding of \$8,000 will provide additional Oracle licenses.

Transportation and Aviation Services CSA

Strategic Support

Airport Department

Strategic Support Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 9,492,068	\$ 11,474,284	\$ 11,792,615	\$ 11,825,076	3.1%
Non-Personal/Equipment	8,320,751	9,719,260	9,236,154	9,968,461	2.6%
Total	\$ 17,812,819	\$ 21,193,544	\$ 21,028,769	\$ 21,793,537	2.8%
Authorized Positions	100.59	99.96	99.81	99.61	(0.4%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)
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PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS

1. Airport Security and Vulnerability Audit 58,000

A one-time increase of \$50,000 was approved to fund an audit of Airport Information Technology practices with the purpose of identifying security risks and vulnerabilities. Several areas, including the physical security; passwords, usernames and account policies; and backup data and file storage, will be the focus of this security audit. An ongoing increase of \$8,000 is also included to accommodate additional Oracle software maintenance costs.

With implementation of the Shared-Use model, the Airport has begun to provide technology implementations that directly support travelers and other entities such as tenant airlines. This additional responsibility necessitates providing proficient security and operating practices to ensure a safe and reliable computing environment. (Ongoing costs: \$8,000)

Performance Results:

Quality This action provides a status audit on issues associated with the network and identifies where to make improvements. The audit will also review network vulnerabilities associated with ongoing Shared-Use implementation. Maintenance support for the Airport's clustered database environment will increase the reliability and security of Airport applications.

Transportation and Aviation Services CSA

Strategic Support *Airport Department*

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)
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PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY

2. Selected Airport Non-Personal/Equipment Funding Efficiencies (39,702)

This action reduces on a one-time basis funding from several non-personal/equipment categories in the Airport's Planning and Development Division, primarily travel, training, and supplies. A corresponding action to decrease on a one-time basis funding in printing and advertising expenditures is included in the Airport Environmental Management Core Service as part of the Airport's overall budget balancing strategy. (Ongoing savings: \$0)

Performance Results:

No new service impacts are anticipated to result from this one-time action. With the continued focus on the Airport Terminal Area Improvement Program (TAIP), expenditures traditionally incurred in the operating budget are now occurring in the Airport's capital budget. As a result, available savings in the Airport's operating budget allows this reduction for budget balancing purposes.

3. Airport Shared-Use Staffing Realignment (0.20) (18,615)

This action transfers 0.20 of a Senior Airport Operations Specialist position as part of a larger position reallocation plan to support the Airport's new Shared-Use business model. Two of the Airport Operations Supervisors (presently vacant) will monitor gate usage and coordinate with airlines to maximize the use of gates, holdrooms, counters, and other infrastructure. These two positions used to support the Airport's Noise Monitoring section. Instead, a portion of a third filled Airport Operations Supervisor position (0.75) already budgeted in the Airport's General Aviation and Manager-On-Duty (MOD) programs, will be reallocated to offset the impact to the Airport Noise Monitoring section. The portion of the Senior Airport Operations Specialist position in this program will be shifted from the Airport Master Plan construction coordination effort. There are corresponding actions in the Airport Environmental Management, Airport Customer Service, and Community Air Service Core Services. (Ongoing savings: \$18,615)

Performance Results:

No significant impacts are anticipated to result from reallocating this Senior Airport Operations Specialist. With the recent completion of some Airport airfield projects, the position is available for reassignment to other activities. Coordination of future capital projects will be performed by existing staff.

Transportation and Aviation Services CSA

Strategic Support *Airport Department*

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)
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PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY (CONT'D.)

4. Airport Shared-Use Systems Administration 474,000

This action adds funding for contractual services and supplies to maintain information technology systems that support the Airport's Shared-Use model. Airport responsibility for operational control of the system will take place in January 2008. Until then, the system's developer, AirIT, will implement, manage, and maintain the system.

This action represents one of several requests to fund the Airport Shared-Use system. There are complimentary actions included in each of the Airport's core services to reallocate positions to Shared-Use administration and day-to-day coordination of the system, and contractual services funding to provide terminal line control staff that will direct passengers as they transition through the terminals. In addition, a Senior Systems Application Programmer was added to the budget in 2005-2006 and an Airport Operations Manager was added in 2004-2005 to support the Shared-Use model. (Ongoing costs: \$948,000).

Performance Results:

Cycle Time Implementation of the new Shared-Use model will allow greater efficiency in the utilization of terminal infrastructure. By controlling the use of gates, holdrooms, ticketing systems, and flight information displays, the Airport can allocate these resources in a way that best supports Airport operations, and best serves Airport passengers.

5. Airport Maintenance Management System Temporary Staffing 56,650

This action extends a temporary Project Manager position for six months, along with associated non-personal/equipment funding, to complete the implementation of the Airport's computerized maintenance management system (CMMS). This system consists of a database warehouse that stores information on Airport infrastructure, as well as application tools that allow the Airport to assess infrastructure status and project needs for scheduled maintenance and/or replacement. Application of the CMMS provides for a "service desk" function, which allows staff to request, schedule, and monitor service requests from Airport employees and tenants. Funding to procure the CMMS system is a part of the 2008-2012 Airport Capital Improvement Program. Project delays have created the need to extend the temporary position tasked to implement the system. The Airport's current CMMS system requires significant staff support and has size restrictions that will only deteriorate as the Airport grows and adds new infrastructure. (Ongoing costs: \$0)

Performance Results:

Cycle Time Implementation of CMMS will provide a powerful infrastructure management tool that improves the ability of staff to plan and maintain Airport facilities.

Transportation and Aviation Services CSA

Strategic Support

Airport Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)
TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE		
6. Airport Customer Service Outreach		(4,500)
<p>This action reduces Airport contractual services funding for the production of marketing materials and other graphic designs that are used for Airport outreach campaigns. This action reduces current contractual service funding by \$4,500. A corresponding reduction of \$45,500 is included in the Airport Customer Service Core Service. This action is part of the Airport's overall budget balancing strategy. (Ongoing savings: \$4,500)</p>		
Service/Performance Results and Responsibilities:		
<p>No new impacts are anticipated as a result of this action since funding had previously been restricted as part of the Airport's past efforts to control costs. Funding of approximately \$400,000 remains in the Airport Customer Service Core Service for a variety of outreach services and activities such as: general contractual outreach services, partnership with the Convention Visitor's Bureau, ambassador program enhancements, web page maintenance, and programs that inform the public about how they will be impacted by Airport construction.</p>		
7. Rebudget: Airport Curfew Fines Program		238,935
<p>The rebudget of unexpended 2006-2007 Airport Curfew fines will allow the Department to continue to support several multi-year Airport programs including: Airport Intern Program, the Fly Quiet Program, and the multi-year Alternative Fuel Grant program. (Ongoing costs: \$0)</p>		
Performance Results: N/A (Final Budget Modification)		
2007-2008 Adopted Strategic Support Changes Total	(0.20)	764,768

Transportation and Aviation Services CSA

Strategic Support *Transportation Department*

Provide the necessary direction and support to the department's core services by ensuring sound budget and fiscal services, hiring of quality new employees, development of a highly skilled and safe workforce, and implementation of useful and reliable information technology systems.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Budget and Financial Services | <input type="checkbox"/> Personnel |
| <input type="checkbox"/> Training and Safety | <input type="checkbox"/> Information Technology |

Performance and Resource Overview

Strategic Support provides essential behind-the-scenes services that are necessary for the effective management of the department core services. By centralizing operational services such as budget and financial management, training and safety functions, personnel services, and information technology management, front-line staff will be better able to provide quality services to the department's customers.

Budget and Financial Services

In 2006-2007 the Budget and Financial Services Unit successfully managed expenditures such that the Department stayed within its budget and met the Cost/Position Management Plan. In 2006-2007, the unit paid an estimated 81% of invoices within 30 days, which is slightly above the 2006-2007 target of 76%. Prompt payment of invoices also allowed the unit to earn 96% of vendor cash discounts available valued at \$10,000. The overall value of discounts taken in 2006-2007 dropped because many vendors have stopped offering cash payment discounts, and the majority of discounts are offered by pavement program vendors. Since the pavement program is increasing in 2007-2008, the estimated value of discounts taken is increasing to \$19,000. The fiscal team remains committed to work to secure cash discounts when offered to save the City valuable resources.

Training

The Department of Transportation (DOT) has been a strong advocate for Leadership and Supervision training for the past several years. To date, DOT has sent 78 supervisors through the City-wide Leadership and Supervision Academy (LaSA) since its inception in 2002, and 12 DOT managers have graduated from the Art and Practice of Leadership (APL) training since 2005. DOT continues to be a leader in the mentoring effort, and has over 40 participants in the third round of the City-Wide Mentoring Program which runs through the first quarter of 2007-2008.

Safety training continues to be the primary type of training that is currently being offered to DOT employees. In 2006-2007, the DOT Safety Officer coordinated the required National Incident Management System (NIMS) training for 100% of DOT employees, and also conducted Emergency

Transportation and Aviation Services CSA

Strategic Support *Transportation Department*

Performance and Resource Overview (Cont'd.)

Training (Cont'd.)

Evacuation Response Team (EERT) training for key DOT safety staff at City Hall and each of the yard locations. Additionally, DOT staff was trained in the areas of defensive driving, vehicle safety, confined space, substance abuse, bloodborne pathogens, ergonomics, and many other Occupational Safety and Health Administration (OSHA)-mandated trainings.

Reportable training hours was below the target in 2006-2007 due primarily to fewer class offerings and the higher vacancy rate which reduces time available for staff to attend formal training classes.

Safety

In 2006-2007, all work groups in DOT continue to maintain Section Safety Profiles which enable them to identify and track progress on safety-related performance targets. Increased safety awareness and focus on developing and communicating the Code of Safe Practices to DOT employees has resulted in reductions in workers' compensation claims and average days lost per claim for the second year in a row. In 2005-2006, DOT showed a 15.7% reduction in number of claims and a 69.6% reduction in average days lost per claim. In 2006-2007, DOT is on track to show a further reduction of 15.3% from the previous year's number of claims, and a 38.5% reduction in average days lost per claim. DOT is also tracking to show a 10.5% reduction in workers' compensation costs for 2006-2007.

In addition to compliance with NIMS requirements, specific focus was given to the Ergonomics Program in 2006-2007. The departmental Ergonomics team was reformed, and DOT is on track to meet its goal of 50% of all office employees having an ergonomic evaluation by the end of the fiscal year. DOT has been a primary participant in the effort to modify and improve the ergonomics of the first floor work stations in the City Hall Customer Service Center. Many of those changes have been completed, and others are expected to be completed during 2007-2008. The main focus of the Safety Program in 2007-2008 will be increasing ergonomic awareness throughout DOT, ongoing OSHA and NIMS compliance, follow-up on the Safety Section Profile audit, and more comprehensive Safety training for supervisors.

Personnel

The Personnel Unit ensures that the Department is properly staffed with well-qualified and highly trained personnel. In 2006-2007, DOT conducted 29 recruitments and completed 114 hiring transactions. DOT's average vacancy rate was 12-15% throughout the year. Of those vacancies that were authorized to be filled, 34% of them were filled within 30 days. Strategic Support staff continues to engage in providing extensive Performance Management assistance and resources to Department of Transportation supervisors and their employees to ensure optimal performance, and will maintain that as a service delivery priority in 2007-2008.







Transportation and Aviation Services CSA

Strategic Support Transportation Department

Performance and Resource Overview (Cont'd.)

Information Technology

Administering information technology systems at optimal levels ensures that the Department can maintain high performance in all core services. DOT's Information Technology (IT) Unit continues to strive to provide excellent system performance. The one departmental IT position combined with the position assigned to DOT from the Information Technology Department continues to support technology needs at the maintenance yards, provides much of the day to day support for DOT's City Hall employees, and works on special IT projects assigned.

Strategic Support Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of vendor discounts taken	94%	96%	96%	96%
 % of employees receiving 40 hours of relevant training annually	25%	40%	33%	40%
 Fiscal Unit expenditures as a percent of Adopted Budget (total resources managed)	1.00%	0.65%	1.00%	1.00%
 % of invoices paid within 30 days	81%	76%	81%	80%
 % of vacancies filled within 30 days	28%	35%	34%	40%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	77%	75%	75%	75%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Value of discounts taken	\$19,000	\$10,000	\$10,000	\$19,000*
Number of financial/budget transactions	16,413	16,400	16,400	16,400
Number of employees hired	98	85	114	100
Number of training hours provided	12,300	15,000	10,100**	9,000
Number of responses to information technology issues	1,250	1,700	850***	850

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* The value of discounts taken is based upon increased pavement program funding.

** In 2006-2007 reportable training hours declined primarily due to fewer class offerings and the higher vacancy rate which reduces time available for staff to attend formal training classes.

*** This data only reflects issues for DOT employees at the service yards as ITD does not currently track this data for City Hall employees.

Transportation and Aviation Services CSA

Strategic Support *Transportation Department*

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 1,271,441	\$ 1,471,652	\$ 1,476,834	\$ 1,476,834	0.4%
Non-Personal/Equipment	258,076	98,384	113,739	113,739	15.6%
Total	\$ 1,529,517	\$ 1,570,036	\$ 1,590,573	\$ 1,590,573	1.3%
Authorized Positions	12.10	12.10	12.10	12.10	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Transportation and Aviation Services CSA

City-Wide Expenses

Overview

The Transportation and Aviation Services Program includes services related to air and surface transportation. The departments and Redevelopment Agency divisions form the team responsible for planning, developing, operating, and maintaining a safe and efficient transportation system.

Budget Summary

City-Wide Expenses Resource Summary*	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Transportation and Aviation Services	\$ 1,967,433	\$ 2,375,854	\$ 2,355,564	\$ 3,133,156	31.9%
Total	\$ 1,967,433	\$ 2,375,854	\$ 2,355,564	\$ 3,133,156	31.9%
Authorized Positions	0.00	0.00	0.00	0.00	0.0%

* For a complete listing of allocations for the Transportation and Aviation Services Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Lincoln Avenue Property Based Improvement District		65,000
As directed in the Mayor's June Budget Message, this action provides one-time funding to help facilitate establishing a Lincoln Avenue Property Based Improvement District. Property owners along Lincoln Avenue are willing to help pay for cleaning sidewalks and streets which will lead to a cleaner and safer community and this funding will help facilitate a Property Based Improvement District. (Ongoing costs: \$0) (Final Budget Modification)		
2. Parking Citations/Jail Courthouse Fees		45,000
This action provides funding for parking citations/jail courthouse fees that are associated with the anticipated increase of parking citations issued by the additional Parking and Traffic Control Officers that will be deployed for parking compliance in school areas city-wide. (Ongoing costs: \$45,000) (Final Budget Modification)		

Transportation and Aviation Services CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
3. Parking Citations Processing		21,000
This action provides funding for the costs associated with processing the anticipated increase of parking citations issued by the additional Parking and Traffic Control Officers that will be deployed for parking compliance in school areas city-wide. (Ongoing costs: \$21,000) (Final Budget Modification)		
4. Miscellaneous Rebudgets		646,592
The rebudget of unexpended 2006-2007 funds will allow for the completion of the projects in 2007-2008 listed below. (Ongoing costs: \$0) (Final Budget Modification)		
City Hall Interim Parking		55,047
Contractual Street Tree Planting		235,057
Parking Citations/Jail Courthouse Fees		232,292
Parking Citations Processing		124,196
2007-2008 Adopted Program Changes Total	0.00	777,592

Transportation and Aviation Services CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves					
Transportation & Aviation Services CSA Resource Summary*	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 2,278,701	\$ 7,156,000	\$ 1,468,000	\$ 7,240,000	1.2%
Transfers to Other Funds	123,106	123,106	123,106	123,106	0.0%
Earmarked Reserves	0	0	338,000	0	0.0%
Total	\$ 2,401,807	\$ 7,279,106	\$ 1,929,106	\$ 7,363,106	1.2%
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Transportation and Aviation Services CSA, please refer to the General Fund Capital, Transfers and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
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- 1. Capital Contributions: City-Wide Sidewalk Program Repairs (683,000)**

Per City Municipal Code, sidewalk maintenance and repair is the responsibility of the property owner, and with this action, grants issued to property owners for repairs to their sidewalk will be eliminated (with the exception of those qualifying for economic hardship). Department of Transportation (DOT) inspection staff will continue to work with property owners to facilitate and administer sidewalk repairs, but the cost of those repairs will be borne by the property owner. This action eliminates the grant portion of the Sidewalk Repair Program (\$683,000). Funding for personal services in the amount of \$75,000 and non-personal/equipment funding of \$125,000 will augment existing General Fund funding in the Department to continue to perform inspections and notifications, grind sidewalks to address minor safety hazards, pay for sidewalk repairs for those property owners that qualify for economic hardship, and repair sidewalks on City owned properties. (Ongoing savings: \$683,000)

- 2. Capital Contributions: Congestion Management Dues (Proposition 111) Funding Shift (785,000)**

This action shifts the funding for the Congestion Management Program Dues (\$785,000) from the General Fund into the Construction Excise Tax Fund. The Congestion Management Program is a regional program that requires the City to participate in order to receive State Gas Tax revenues. The City continues to participate in this program, but the funding for the dues will now be paid for by the Construction Excise Tax Fund. (Ongoing savings: \$785,000)

Transportation and Aviation Services CSA

General Fund Capital, Transfers, and Reserves

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
3. Capital Contributions: Hedding Street Lighting		205,000
This action provides for the installation of street lighting improvements on Hedding Street between Winchester and Monroe to improve pedestrian and motorist safety. It will include installing 10 new standard lights, rewiring existing lights, and trimming trees. (Ongoing costs: \$0) (Final Budget Modification)		
4. Capital Contributions: Transportation Backlog- Roadway Striping and Repainting		475,000
This action establishes one-time funding in the amount of \$475,000 to continue to address the City's Transportation Infrastructure Maintenance Backlog. This project will address the backlog of roadway striping and repainting of City streets to help improve the street condition. (Ongoing costs: \$0)		
5. Capital Contributions: Transportation Backlog- Street Resurfacing		3,900,000
This action establishes one-time funding in the amount of \$3,900,000 to continue to address the City's Transportation Infrastructure Maintenance Backlog. This project will address the backlog of pavement maintenance to improve street safety and ride-ability to help improve the street condition. (Ongoing costs: \$0)		
6. Capital Contributions: Transportation Backlog- Traffic Sign Replacement		420,000
This action establishes one-time funding in the amount of \$420,000 to continue to address the City's Transportation Infrastructure Maintenance Backlog. This project will address the backlog of replacing traffic signs on City Streets to improve street safety. (Ongoing costs: \$0)		
7. Capital Contributions: Rebudget of 2006-2007 Projects		2,240,000
This action provides for the rebudgeting of funding for completion of capital projects authorized in 2006-2007. Projects in the Transportation and Aviation Services CSA include Transportation Maintenance Backlog: Neighborhood Appearance (\$1,960,000), Transportation Maintenance Backlog: Safety Enhancements (\$200,000), and City-Wide Sidewalk Installation (\$80,000). (Ongoing costs: \$0) (Final Budget Modification)		

Transportation and Aviation Services CSA

General Fund Capital, Transfers, and Reserves

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
8. Earmarked Reserves: Street Maintenance Activities Reserve Elimination		(338,000)
This action liquidates the Earmarked Reserve that was established in the 2007-2008 General Fund Forecast Base Budget for projected additional costs to maintain new traffic signals, landscaping, and street lighting included in the City's Five-Year Capital Improvement Program. Elsewhere in this document, this ongoing funding is allocated to the Department of Transportation to maintain additional landscaping acreage, traffic signals, and streetlights. (Ongoing savings: \$358,000)		
2007-2008 Adopted Program Changes Total	0.00	5,434,000